

**VOTE: 837** Isingiro District**Quarter 2****Terms and Conditions**

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 837 Isingiro District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



CHIEF ADMINISTRATIVE OFFICER  
ISINGIRO DISTRICT LOCAL  
GOVERNMENT

**ASIMWE ALICE RUSHURE****(Accounting Officer)****Signed on Date: 28-03-2025****cc. The LCV Chairperson (District) / The Mayor (Municipality)**

**VOTE: 837** Isingiro District

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,149,294	3,149,294	1,379,973	44%
Discretionary Government Transfers	8,905,022	8,905,022	5,489,306	62%
Conditional Government Transfers	57,266,569	58,679,664	29,685,125	52%
Other Government Transfers	1,044,586	1,044,586	304,817	29%
External Financing	6,863,805	6,863,805	651,234	9%
<b>Total Revenues shares</b>	<b>77,229,277</b>	<b>78,642,372</b>	<b>37,510,455</b>	<b>49%</b>

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	6,655,844	6,832,803	1,260,563	19%
Tourism Development	136,418	10,795	2,120	2%
Natural Resources, Environment, Climate Change, Land And Water Management	2,334,071	2,334,071	325,401	14%
Private Sector Development	25,051	25,051	9,530	38%
Integrated Transport Infrastructure And Services	4,736,878	4,666,001	484,015	10%
Digital Transformation	288,274	288,274	124,850	43%
Human Capital Development	49,297,620	50,533,755	18,719,826	38%
Public Sector Transformation	8,139,427	6,876,436	3,358,477	41%
Community Mobilization And Mindset Change	87,863	87,863	49,203	56%
Governance And Security	4,853,179	6,312,671	3,113,399	64%
Development Plan Implementation	674,651	674,651	252,812	37%
<b>Grand Total</b>	<b>77,229,277</b>	<b>78,642,372</b>	<b>27,700,197</b>	<b>36%</b>
Wage	41,517,354	42,753,489	18,137,942	44%
Non-Wage Recurrent	18,495,155	18,495,155	7,854,000	42%
Domestic Devt	10,352,963	10,529,923	1,062,350	10%
External Financing	6,863,805	6,863,805	645,905	9%

**VOTE: 837** Isingiro District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

The District Approved budget for FY 2024/2025 was Shs. 77,229,277,000 and by end of Q2, Shs. 37,505,126,000 had been release. This is a 49% Performance slightly below the planned target of 50%. For Local Revenue, the approved Budget was Shs. 3,149,294,000 and by end of Q2, Shs. 1,379,973,000 had been collected and this is a 44% Performance. For Discretionary Government Transfers the Approved Budget for FY 2024/2025 was Shs. 8,905,022,000 and by end of Q2, Shs. 5,489,306,000 had been received and this is a 62% Performance. For Conditional Transfers the Approved Budget for FY 2024/2025 was Shs. 57,266,569,000 and by end of Q2, 29,685,125,000 had been received and this is a 52% Performance. For other Government Transfers, the approved budget was Shs. 1,044,586,000 and by the end of Q2, Shs. 304,817,000 had been received and this is a 29% performance. For external Financing, the approved budget was Shs. 6,863,805,000 and by end of Q2, Shs. 645,905,000 had been received and this is a 9% performance.

Out of the total Approved Budget of Shs. 77,229,277,000 by end of Q2, Shs. 28,216,384,000 was spend and this is a 38% Performance Expenditure. Wage expenditure Shs. 18,620,667,000 which is 45% Performance, Non-Wage expenditure Shs. 7,855,503,000 which is 42% Performance, Domestic Development Shs. 1,094,310,000 which is 11% Performance and External Financing Shs. 645,905,000 which is a 9% Performance.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>3,149,294</b>	<b>3,149,294</b>	<b>1,379,973</b>	<b>44%</b>
Animal and Crop Husbandry related Levies	170,000	170,000	74,375	44%
Business licenses	160,000	160,000	70,000	44%
Dividends-From residents	600,000	600,000	150,000	25%
Document certification fees	150,000	150,000	65,625	44%
Donations from Individuals	240,000	240,000	60,000	25%
Land Fees	250,000	250,000	209,375	84%
Liquor licenses	150,000	150,000	65,625	44%
Local Hotel Tax	140,000	140,000	61,250	44%
Local Services Tax-Payable By Individuals	289,294	289,294	124,441	43%
Market /Gate Charges	200,000	200,000	87,500	44%
Miscellaneous and unidentified taxes-other taxes payable solely by business	300,000	300,000	193,032	64%
Property related Duties/Fees	300,000	300,000	131,250	44%
Registration fees for Documents and Businesses	200,000	200,000	87,500	44%
<b>Discretionary Government Transfers</b>	<b>8,905,022</b>	<b>8,905,022</b>	<b>5,489,306</b>	<b>62%</b>
District Discretionary Equalisation Development Grant	2,911,172	2,911,172	2,475,710	85%
District Unconditional Grant Non-Wage	1,459,520	1,459,520	729,760	50%
District Unconditional Grant Wage	4,106,766	4,106,766	2,053,383	50%
Urban Discretionary Equalisation Development Grant	100,029	100,029	66,686	67%
Urban Unconditional Non-Wage	327,535	327,535	163,768	50%
<b>Conditional Government Transfers</b>	<b>57,266,569</b>	<b>58,679,664</b>	<b>29,685,125</b>	<b>52%</b>
Programme Conditional Grant - Non Wage Recurrent	14,150,306	14,150,306	6,440,006	46%
Programme Conditional Grant - Development	5,190,861	5,367,821	3,578,547	69%
Programme Conditional Grant - Wage Recurrent	37,410,588	38,646,723	19,323,362	52%
Transitional Conditional Grant - Development	514,815	514,815	343,210	67%
<b>Other Government Transfers</b>	<b>1,044,586</b>	<b>1,044,586</b>	<b>304,817</b>	<b>29%</b>

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Support to PLE (UNEB)	65,000	65,000	65,000	100%
Uganda Road Fund (URF)	739,586	739,586	239,817	32%
Uganda Wildlife Authority (UWA)	200,000	200,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	0	0%
Youth Livelihood Programme (YLP)	20,000	20,000	0	0%
<b>External Financing</b>	<b>6,863,805</b>	<b>6,863,805</b>	<b>651,234</b>	<b>9%</b>
Global Alliance for Vaccines and Immunization (GAVI)	1,200,000	1,200,000	0	0%
Global Fund for HIV, TB & Malaria	600,000	600,000	0	0%
United Nations Children Fund (UNICEF)	4,776,805	4,776,805	492,945	10%
United Nations High Commission for Refugees (UNHCR)	287,000	287,000	158,289	55%
<b>Total Revenues Shares</b>	<b>77,229,277</b>	<b>78,642,372</b>	<b>37,510,455</b>	<b>49%</b>

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

The Approved Budget for Local Revenue for FY 2025/2026 was Shs. 3,149,294,000 and by end of Q2, Shs. 1,379,973,000 had been collected. This is a 44% Performance.

**Cumulative Performance for Central Government Transfers**

The Approved Budget for Conditional Transfers for FY 2024/2025 was Shs. 57,266,569,151 and by end of Q2, Shs. 29,685,124,715 had been released. This is a 52% performance above the Planned target of 50%.

The Approved Budget for Discretionary Transfers for FY 2024/2025 was Shs. 8,905,022,405 and by end of Q1, Shs. 5,489,306,274 had been released. This is also a 62% Performance above the Planned target of 50%.

**Cumulative Performance for Other Government Transfers**

The Approved Budget for FY 2024/2025 for Other Government Transfer was Shs. 1,044,586,069 and by end of Q2 Shs. 304,817,000 had been received and this is a 29% Performance below the Planned Target of 50%.

**Cumulative Performance for External Financing**

The Approved Budget for FY 2024/2025 for External Financing was Shs. 6,863,805,450 and by end of Q2, Shs. 645,905,000 had been received. This is a 9% Performance below a planned target of 50%.

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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
<b>Department: Administration</b>					
10 Administration and Management	9,719,581	0	5,248,391	54%	2,708,354
<b>Sub-Total</b>	<b>9,719,581</b>	<b>0</b>	<b>5,248,391</b>	<b>54%</b>	<b>2,708,354</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	529,992	0	248,386	47%	130,898
<b>Sub-Total</b>	<b>529,992</b>	<b>0</b>	<b>248,386</b>	<b>47%</b>	<b>130,898</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	1,434,126	0	561,246	39%	344,808
<b>Sub-Total</b>	<b>1,434,126</b>	<b>0</b>	<b>561,246</b>	<b>39%</b>	<b>344,808</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	334,175	0	144,330	43%	68,251
20 Agricultural Production	5,079,357	0	1,238,633	24%	855,111
<b>Sub-Total</b>	<b>5,413,532</b>	<b>0</b>	<b>1,382,963</b>	<b>26%</b>	<b>923,362</b>
<b>Department: Health</b>					
10 Primary HealthCare	20,916,247	0	6,659,573	32%	3,892,918
30 Health Management and Supervision	156,866	0	63,942	41%	40,189
<b>Sub-Total</b>	<b>21,073,114</b>	<b>0</b>	<b>6,723,516</b>	<b>32%</b>	<b>3,933,107</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	17,543,538	0	6,606,917	38%	3,262,940
20 Secondary Education	9,045,050	0	4,513,656	50%	2,332,258
30 Skills Development	800,026	0	253,440	32%	103,419
40 Education&Sports Management and Inspection	1,883,319	0	238,822	13%	125,789
50 Special Needs Education	3,000	0	1,000	33%	0
<b>Sub-Total</b>	<b>29,274,933</b>	<b>0</b>	<b>11,613,835</b>	<b>40%</b>	<b>5,824,407</b>
<b>Department: Roads and Engineering</b>					
20 Engineering Services	3,673,377	0	583,156	16%	513,919
<b>Sub-Total</b>	<b>3,673,377</b>	<b>0</b>	<b>583,156</b>	<b>16%</b>	<b>513,919</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	2,204,761	0	178,165	8%	122,902
<b>Sub-Total</b>	<b>2,204,761</b>	<b>0</b>	<b>178,165</b>	<b>8%</b>	<b>122,902</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	864,351	0	277,116	32%	172,456
<b>Sub-Total</b>	<b>864,351</b>	<b>0</b>	<b>277,116</b>	<b>32%</b>	<b>172,456</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	507,682	0	172,395	34%	99,012
20 Empowerment and Mindset Change	1,138,529	0	386,233	34%	106,216
<b>Sub-Total</b>	<b>1,646,211</b>	<b>0</b>	<b>558,628</b>	<b>34%</b>	<b>205,228</b>
<b>Department: Planning</b>					
10 Planning and Statistics	1,169,236	0	241,701	21%	152,304
<b>Sub-Total</b>	<b>1,169,236</b>	<b>0</b>	<b>241,701</b>	<b>21%</b>	<b>152,304</b>
<b>Department: Internal Audit</b>					
10 Compliance	136,414	0	54,933	40%	33,856
<b>Sub-Total</b>	<b>136,414</b>	<b>0</b>	<b>54,933</b>	<b>40%</b>	<b>33,856</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	89,649	0	28,161	31%	16,812
<b>Sub-Total</b>	<b>89,649</b>	<b>0</b>	<b>28,161</b>	<b>31%</b>	<b>16,812</b>
<b>Grand Total</b>	<b>77,229,277</b>	<b>0</b>	<b>27,700,197</b>	<b>36%</b>	<b>15,082,413</b>



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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	8,240,529	8,240,529	4,846,541	59%	2,289,884
District Unconditional Grant Non-Wage	251,330	251,330	128,653	51%	93,571
District Unconditional Grant Wage	1,552,051	1,552,051	829,147	53%	441,134
Locally Raised Revenues	1,828,178	1,828,178	1,187,016	65%	801,557
Multi-Sectoral Transfers to LLGs_NonWage	756,396	756,396	378,198	50%	189,099
Programme Conditional Grant - Non Wage Recurrent	3,852,573	3,852,573	2,323,528	60%	764,523
<b>Development Revenues</b>	1,479,053	1,675,553	852,510	58%	428,902
District Discretionary Equalisation Development Grant	85,457	85,457	28,486	33%	0
External Financing	287,000	287,000	152,960	53%	93,370
Locally Raised Revenues	100,000	100,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	506,596	703,096	337,731	67%	168,865
Transitional Conditional Grant - Development	500,000	500,000	333,333	67%	166,667
<b>Total Revenues Shares</b>	<b>9,719,581</b>	<b>9,916,081</b>	<b>5,699,051</b>	<b>59%</b>	<b>2,718,786</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,552,051	1,552,051	762,298	49%	408,440
Non Wage	6,688,478	6,688,478	3,982,118	60%	2,022,466
<b>Development Expenditure</b>					
Domestic Development	1,192,053	1,388,553	351,016	29%	182,150
External Financing	287,000	287,000	152,960	53%	95,298
<b>Total Expenditure</b>	<b>9,719,581</b>	<b>9,916,081</b>	<b>5,248,391</b>	<b>54%</b>	<b>2,708,354</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>102,126</b>		
Wage			66,849		
Non Wage			35,277		
<b>Development Balances</b>			<b>348,534</b>		
Domestic Development			348,534		
External Financing			0		

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**SECTION B : Summary by Department****Total Unspent****450,660****Summary of Department Revenues and Expenditure by Source**

The Approved Revised Annual Budget was UGX: 9,916,081,000/= and Cumulative release by the end of Quarter Two was UGX: 5,699,051,000/= performing at 59% relatively above the planned target of 50%. Locally Raised Revenues and District Discretionary Equalisation Development Grant underperformed at 0% and 33%. The underperformance by Local Revenue was caused by the late release of Local Revenue cash limits while the underperformance for the DDEG was caused by the late release of the DDEG funds to the district.

On the Expenditure Side; Cumulative Expenditure was UGX: 5,262,445,000/= performing at 54%. Domestic Development underperformed at 29% while Wage and External Financing performed at 50% and 53% respectively. The performance for Wage was caused by delays in processing of some departmental staff salaries due to biodata mismatches during data transfer to HCM whereas the Performance for External Financing was caused by some donor activities that were rescheduled to subsequent Quarters.

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

The Total Unspent Balance was UGX: 436,606,000/= with Wage, Non-Wage, Domestic Development at UGX: 53,174,000/=, UGX: 34,897,000/= and UGX: 348,534,000/= respectively. The balance for Wage was due to delays in processing some departmental staff salaries as a result of inconsistencies during their data transfer to HCM, Non-Wage was due to unspent funds for gratuity caused by staff biodata mismatches for Pensioners. Domestic Development was due to rescheduling Political Leaders training and New Staff Orientation to subsequent Quarters and delays in the Contract/Agreement signing for the construction three Sub County offices.

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

6 Months salaries for LG Admin staff and Pension for retired employees paid. Support Supervision undertaken. Two (02) R&S Committee meetings conducted. 6 Monthly staff attendance to duty reports produced, 6 SMC Meetings conducted, On-going court cases attended to and Solicitor General facilitated, Performance Agreements signed with HoDs, Development Partners Coordinated & Consultation visits made to MDAs/LGs. 6 Months Payroll cleaned and new staff accessed on payroll. All Mandatory Payroll submissions made. 6 Months Pay slips printed. 6 Months Utility bills paid, Offices and Sanitation Facilities Cleaned and Compound Maintained cleaned. Mails, Letters, staff files timely delivered. Public Relations activities conducted, Development Plan and Budget Information disseminated and publicized, LLGs and Departments supported in Publicizing information, District Website regularly updated. ICT Hardware and Software serviced; Inventory conducted. Quarter One Budget Performance Report prepared.

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	529,992	529,992	252,357	48%	132,929
District Unconditional Grant Non-Wage	91,526	91,526	45,466	50%	23,372
District Unconditional Grant Wage	345,139	345,139	172,425	50%	86,141
Locally Raised Revenues	93,327	93,327	34,466	37%	23,416
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>529,992</b>	<b>529,992</b>	<b>252,357</b>	<b>48%</b>	<b>132,929</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	345,139	345,139	168,847	49%	84,203
Non Wage	184,853	184,853	79,540	43%	46,696
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>529,992</b>	<b>529,992</b>	<b>248,386</b>	<b>47%</b>	<b>130,898</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,971</b>		
Wage			3,579		
Non Wage			392		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>3,971</b>		

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

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**SECTION B : Summary by Department**

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The Total Approved Budget for Finance Department for FY 2024/25 was Shs. 529,992,000 and by end of Q2, Shs. 251,957,000 was released. This is a 48% Performance below the Planned target of 50%.

On Quarter 2 Outturn, still Shs. 132,529,000 was released for Q2 was released for recurrent activities

On Expenditure side; By end of Q2, Shs. 252,357,000 had been spent on the the total Budget and this is 48% Expenditure performance below the planned target of 50%

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

There is no unspent balance.

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

All Staff salaries paid for 6 months for 35 staff, Consultation visits made to MDAs and quarterly reports submitted to relevant ministry, IFMIS system managed and operated and Consultation visits and submission of quarterly reports done to MDAs, Monitoring and supervision local revenue collection in all 30 LLGs and Various printing and photocopying stationary materials procured.

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,388,875	1,388,875	606,599	44%	320,517
District Unconditional Grant Non-Wage	609,347	609,348	298,822	49%	131,401
District Unconditional Grant Wage	366,643	366,643	183,322	50%	91,661
Locally Raised Revenues	412,884	412,884	124,455	30%	97,455
<b>Development Revenues</b>	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
<b>Total Revenues Shares</b>	<b>1,434,126</b>	<b>1,434,126</b>	<b>636,766</b>	<b>44%</b>	<b>335,601</b>

**B: Breakdown of Sub-SubProgramme Expenditures***Recurrent Expenditure*

Wage	366,643	366,643	115,320	31%	73,666
Non Wage	1,022,232	1,022,232	415,818	41%	250,898

*Development Expenditure*

Domestic Development	45,252	45,252	30,107	67%	20,245
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,434,126</b>	<b>1,434,126</b>	<b>561,246</b>	<b>39%</b>	<b>344,808</b>

**C: Unspent Balances***Recurrent Balances*

Wage			75,460		
Non Wage			68,002		
			7,459		

*Development Balances*

Domestic Development			61		
External Financing			0		
<b>Total Unspent</b>			<b>75,521</b>		

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

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**SECTION B : Summary by Department**

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The Total Approved Budget for Statutory Department for FY 2024/25 was Shs. 1,434,126,000 and by end of Q2, Shs. 636,766,000 was released. This is a 44% Performance below the Planned target of 50%.

On Quarter 2 Outturn, still Shs. 335,601,000 was released for Q2 of which Shs. 30,168,000 was funds released for Development and Shs. 606,599,000 was released for recurrent activities.

On Expenditure side; By end of Q2, Shs. 562,472,000 had been spent on the the total Budget and this is 39% Expenditure performance below the planned target of 50%.

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

There is unspent balance of Ugx 74,233,000/= of which ugx 67,506,000/= was wage this was due to staff salaries that were not made in time due to shift HCM system, Ugx 6, 728,000, 000 was the service providers who had not supplied the items and UGx 61,000/= was for domestic development and the activities are to be implemented in the 3rd Quarter.

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

General staff paid for 6 months, Oversight of 30 LLGs on Local revenue mobilization and government programmes by the executive committee, 4 Land board committee meetings held and land matters discussed, District vacant positions filled, promotions to staff and rewards and sanctions made, 4 Public accounts committee meeting held, Council activities coordinated, stationery procured and council and sectoral meetings coordinated.

**VOTE: 837** Isingiro District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,901,247	2,901,247	1,450,623	50%	725,312
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	675,165	675,165	337,583	50%	168,791
Programme Conditional Grant - Wage Recurrent	2,226,081	2,226,081	1,113,041	50%	556,520
<b>Development Revenues</b>	2,512,286	2,689,245	1,392,830	55%	755,402
Locally Raised Revenues	600,000	600,000	0	0%	0
Programme Conditional Grant - Development	1,912,286	2,089,245	1,392,830	73%	755,402
<b>Total Revenues Shares</b>	<b>5,413,532</b>	<b>5,590,492</b>	<b>2,843,454</b>	<b>53%</b>	<b>1,480,713</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	2,226,081	2,226,081	900,067	40%	535,860
Non Wage	675,165	675,165	278,740	41%	197,641
<b>Development Expenditure</b>					
Domestic Development	2,512,286	2,689,245	204,156	8%	189,861
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>5,413,532</b>	<b>5,590,492</b>	<b>1,382,963</b>	<b>26%</b>	<b>923,362</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			271,817		
Non Wage			212,974		
<b>Development Balances</b>					
Domestic Development			58,843		
External Financing			1,188,674		
<b>Total Unspent</b>			<b>1,460,490</b>		

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

**VOTE: 837** Isingiro District

Quarter 2

**SECTION B : Summary by Department**

The Total Approved Budget for Production Department for FY 2024/2025 is Shs. 5,413,532,000. The department received a supplementary budget of shs 176,959,785. This totals to 5,590,492,000 /=. The cumulative release is 2,843,454,000/= which is 53% of the budget. Of the released funds, Shs. 1,450,623,000 /= was recurrent revenues which is 50% performance and 1,392,830,000 /= for Development was released which 73% performance. Wage expenditure was 939,317,000 which is 43% performance, 278,740,000/= was Non-Wage expenditure which is 41% performance. 226,802/= was spent microscale irrigation activities which is 9% performance. The overall budget performance is 1,444,859,000= which 27% budget performance.

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

1. Payment of salaries for most of production staff was done for the last 6 months.
2. Extension and advisory services provided to farmers in good Agricultural practices in all LLGs, pest and disease control, verification of supplies, collect Agricultural Statistics, vaccinated Cattle & pets against FMD.
2. Quarter one staff meeting was done.
3. Supervision of ongoing installations under microscale irrigation equipment was done.
4. Procurement process for 131 farmer beneficiaries under microscale irrigation equipment was initiated.
5. Technical backstopping of extension workers by the district production technical staff was done.

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

The total Unspent Balance is UGX. 1,398,595,000/ of which UGX. 232,566,000 is recurrent revenues. 58,843,000 is meant to conduct PDM activities and allowances that will be conducted in the coming quarter. 173,724,000 is unpaid wage salaries for staff that will be processed in the coming quarter. 1,166,028,000 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 three and four after completion of works



**VOTE: 837** Isingiro District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	15,709,606	15,760,784	7,880,392	50%	3,952,991
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,071,167	2,071,167	1,035,584	50%	517,792
Programme Conditional Grant - Wage Recurrent	13,638,438	13,689,617	6,844,809	50%	3,435,199
<b>Development Revenues</b>	5,363,508	5,363,508	462,223	9%	274,325
External Financing	4,799,815	4,799,815	86,428	2%	86,428
Programme Conditional Grant - Development	563,693	563,693	375,795	67%	187,898
<b>Total Revenues Shares</b>	<b>21,073,114</b>	<b>21,124,293</b>	<b>8,342,615</b>	<b>40%</b>	<b>4,227,316</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	13,638,438	13,689,617	5,605,754	41%	3,317,674
Non Wage	2,071,167	2,071,167	1,021,093	49%	518,764
<b>Development Expenditure</b>					
Domestic Development	563,693	563,693	10,241	2%	10,241
External Financing	4,799,815	4,799,815	86427.816	2%	86,428
<b>Total Expenditure</b>	<b>21,073,114</b>	<b>21,124,293</b>	<b>6,723,516</b>	<b>32%</b>	<b>3,933,107</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>1,253,545</b>	
Wage			1,239,054	
Non Wage			14,491	
<b>Development Balances</b>			<b>365,554</b>	
Domestic Development			365,554	
External Financing			0	
<b>Total Unspent</b>			<b>1,619,099</b>	

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

**VOTE: 837 Isingiro District****Quarter 2****SECTION B : Summary by Department**

The Total Approved Budget for Health Department for FY 2024/25 was Shs. 21,073,114,000 and by end of Q2, Shs. 8,342,615,000 was released. This is a 40% Performance below the Planned target of 50%.

On Quarter 2 Outturn, still Shs. 4,227,216,000 was released for Q2 of which Shs. 274,325,000 was funds released for Development activities, 3,435,199,000 for wage, 517,792,000 for non wage recurrent activities.

On Expenditure side; By end of Q2, Shs. 4,100,531,000 had been spent of the total Budget 3,485,098,000 on wage, 518,764,000 on recurrent activities, 96,669,000 on development activities and this is 33% Expenditure performance.

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

There is unspent balance of Ugx. 1,451,676,000/= of which 1,071,631,000/= is wage for recruitment of new staff that is underway and Ugx. 365,554,000/= is development funds and 14,491,000 for recurrent activities planned activities to be planned in Q3.

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

The Department together with support from UNICEF conducted iron folic acid supplementation to 10,832 adolescent Menstruating in 124 schools, 48 food preparation demonstrations and carried out family Led MUAC screening for malnutrition in 240 villages. Departmental staff salaries paid for 3 months, transfers to LLG facilities to conducted 5427 deliveries, 11,531 Postnatal care mothers, 27,645 ANC attendances, 131,039 OPD attendances, 10,515 IPD admissions, 712 caesarian sections, immunization outreaches, health education and promotion, disease prevention hygiene and sanitation activities, TB DOTS, HIV activities, community sensitizations, 1 quarterly HUMC meetings, support supervision of lower health facilities

**VOTE: 837** Isingiro District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	27,894,622	29,079,578	13,517,595	48%	6,043,995
District Unconditional Grant Wage	89,226	89,226	22,307	25%	0
Other Transfers from Central Government	65,000	65,000	65,000	100%	65,000
Programme Conditional Grant - Non Wage Recurrent	6,194,328	6,194,328	2,064,776	33%	0
Programme Conditional Grant - Wage Recurrent	21,546,068	22,731,025	11,365,512	53%	5,978,995
<b>Development Revenues</b>	1,380,312	1,380,312	536,366	39%	286,620
External Financing	631,072	631,072	36,873	6%	36,873
Programme Conditional Grant - Development	749,240	749,240	499,493	67%	249,747
<b>Total Revenues Shares</b>	<b>29,274,933</b>	<b>30,459,890</b>	<b>14,053,961</b>	<b>48%</b>	<b>6,330,615</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	21,635,294	22,820,251	9,884,421	46%	5,422,929
Non Wage	6,259,328	6,259,328	1,642,889	26%	315,958
<b>Development Expenditure</b>					
Domestic Development	749,240	749,240	49,652	7%	48,647
External Financing	631,072	631,072	36872.8	6%	36,873
<b>Total Expenditure</b>	<b>29,274,933</b>	<b>30,459,890</b>	<b>11,613,835</b>	<b>40%</b>	<b>5,824,407</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>1,990,285</b>	
Wage			1,503,398	
Non Wage			486,887	
<b>Development Balances</b>			<b>449,841</b>	
Domestic Development			449,841	
External Financing			0	
<b>Total Unspent</b>			<b>2,440,126</b>	

**VOTE: 837** Isingiro District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The Total Approved Budget for FY 2024/25 for Education Department is Shs. 29,274,933,000 and by end of Q2, Shs. 14,053,961,000 had been released. This is a 48% slightly below the planned target of 50%. This is because of inadequate funds released for External Financing. Shs. 13,517,595,000 has been received as recurrent revenues, which is 48% performance and Shs. 536,366,000 development revenues has also been received by end of Q3 and this is a 39% performance.

On Quarter Two Outturn: Shs. 6,330,615,000 was the total funds released for Q2 of which Shs. 6,043,995 was recurrent revenues and Shs. 286,620,000 was development revenues.

On expenditure side: Shs. 11,852,369,000 was the total expenditure by the end of Quarter two and this is a 40% Expenditure performance. Shs. 10,122,954,000 was expenditure for Wage and at 47% Expenditure performance, Shs. 1,642,889,000 was expenditure for Non-Wage and at 26% Expenditure performance, Shs. 49,652,000 was expenditure for Development which is 7%

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

Shs. 2,201,592,000 is the total unspent balance of which Shs. 1,264,864,000 for Wage and was for payment of Primary and Secondary teachers who retired, Shs. 486,887,000 renovation of school under school maintenance programme and Shs. 449,841,000 for Development and was as a result of contractors failing to initiate requisitions on time. All unspent balances shall be utilized in Q3.

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

Works for Classroom Block with an Office constructed to; Kabibi P/s, Burumba P/S, Ntungu Mixed P/S and Iryango P/S are at about 52%. Foundation done, Walling done, Roofing and Shuttering done and now at Finishing level, Conducted 2 capacity enhancement training of SMCs, Head Teachers, Senior Men, Senior Women, Care givers and Lead Care givers in 196 Primary Schools, 3 months salaries were paid to 1621 primary teachers and 5 Schools paid Capitation Grant

**VOTE: 837** Isingiro District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,409,246	1,409,246	700,261	50%	350,755
District Unconditional Grant Wage	396,026	396,026	198,012	50%	99,006
Locally Raised Revenues	13,220	13,220	2,249	17%	1,749
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
<b>Development Revenues</b>	2,264,131	2,264,131	729,624	32%	171,442
District Discretionary Equalisation Development Grant	1,524,545	1,524,545	508,182	33%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Other Transfers from Central Government	739,586	739,586	221,442	30%	171,442
<b>Total Revenues Shares</b>	<b>3,673,377</b>	<b>3,673,377</b>	<b>1,429,885</b>	<b>39%</b>	<b>522,197</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	396,026	396,026	156,858	40%	87,622
Non Wage	1,013,220	1,013,220	227,454	22%	227,454
<b>Development Expenditure</b>					
Domestic Development	2,264,131	2,264,131	198,843	9%	198,843
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,673,377</b>	<b>3,673,377</b>	<b>583,156</b>	<b>16%</b>	<b>513,919</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>315,949</b>		
Wage			41,154		
Non Wage			274,795		
<b>Development Balances</b>			<b>530,781</b>		
Domestic Development			530,781		
External Financing			0		
<b>Total Unspent</b>			<b>846,730</b>		

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

**VOTE: 837** Isingiro District**Quarter 2****SECTION B : Summary by Department**

The Total Approved Budget for Works Department for FY 2024/25 was Shs. 3,673,377,000 and by end of Q2, Shs. 1,429,885,000 was released. This is a 39% Performance which is below 50% target

On Quarter 2 Outturn, still Shs. 522,197,000 was released for Q2. Of the Total released funds, Shs. 729,624,000 was funds released for Development and Shs. 700,261,000 was released for recurrent activities.

On Expenditure side; By end of Q2, Shs. 596,641,000 had been spent on the the total Budget and this is 16% Expenditure performance below the planned target of 50%.

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

There is unspent balance of Ugx 833,244,000/= of which Ugx 311,777,000/= is recurrent and activities are to be implemented in Quarter 3 while UGx 521,467,000/= is development and activities are to be implemented in Q3

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

Department staff salaries paid for 3 months, Maintainance and repair of District buildings and structures, Community access roads of 19 LLGs maintained and repaired, Mechanized maintenance of Kasharira - Keminazi - Rumuri - Kiirima - Kabira road 7.4Km, Ruyanga TC - Kihande - Kamubeizi road 14Km and Kamuri - Kyarugaaju - Kyeirumba road 25Km,

**VOTE: 837** Isingiro District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	230,781	230,781	115,233	50%	57,538
District Unconditional Grant Wage	82,730	82,730	41,208	50%	20,525
Programme Conditional Grant - Non Wage Recurrent	148,051	148,051	74,025	50%	37,013
<b>Development Revenues</b>	1,973,980	1,973,980	1,315,987	67%	657,993
Programme Conditional Grant - Development	1,959,165	1,959,165	1,306,110	67%	653,055
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
<b>Total Revenues Shares</b>	<b>2,204,761</b>	<b>2,204,761</b>	<b>1,431,220</b>	<b>65%</b>	<b>715,531</b>

**B: Breakdown of Sub-SubProgramme Expenditures***Recurrent Expenditure*

Wage	82,730	82,730	40,084	48%	19,402
Non Wage	148,051	148,051	65,340	44%	43,853

*Development Expenditure*

Domestic Development	1,973,980	1,973,980	72,742	4%	59,647
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,204,761</b>	<b>2,204,761</b>	<b>178,165</b>	<b>8%</b>	<b>122,902</b>

**C: Unspent Balances***Recurrent Balances*

			<b>9,810</b>		
Wage			1,124		
Non Wage			8,686		

*Development Balances*

			<b>1,243,245</b>		
Domestic Development			1,243,245		
External Financing			0		
<b>Total Unspent</b>			<b>1,253,054</b>		

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

**VOTE: 837** Isingiro District**Quarter 2****SECTION B : Summary by Department**

The Total Approved Budget for Water Department for FY 2024/25 was Shs. 2,204,761,000 and by end of Q2 total release was Shs. 1,431,220,000. This is a 65% Performance above target of 50%. This is due to release of 67% for Development which is shs.1,315,987,000, 50% of non-wage recurrent activities released by the end of Q2 which is Shs. 74,025,000= and Shs. 41,208,000 released for wage for at the end of Q2. On Quarter 2 Outturn: The total amount of funds released for the department was Shs. 715,531,000 of which Shs. 57,538,000 was recurrent activities and Shs. 657,993,000 was released in Q2 for development. On expenditure side; By end of Q2, Shs. 179,289,000 had been spent by the department on the the total budget and this is a 8% expenditure performance below the planned target of 50%. Due to Limited expenditure under Development. Shs. 41,208,000 was wage which is a 50%, Shs. 65,340,000 expenditures for non wage which is 44% performance, Shs. 72,742,000 for development which is 4% perf

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

The total unspent balance is Shs. 1,251,930,000, of which Shs. 8,686,000 is non-wage and is to be used for formation and training of water user committees which is scheduled to Q3 and Shs. 1,243,245,000 is for domestic development for construction of Water Supply and Sanitation projects because the contractors have not yet initiated their requisitions. All unspent balances shall be utilized in Q3.

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

04(no) water staff salaries paid, 01 contract staff salary paid, 04 monitoring and supervision visits carried out, 02 sub county advocacy meetings held, 01 District water sanitation coordination committee meeting held, 01 District Extension staff meeting held, 40(no) Water samples collected and tested for quality, Ground breaking of 06(no) Water projects done, 03(no) Water projects completed in the previous Financial year commissioned, 01(no) WASH Partners coordination meeting held.



**VOTE: 837** Isingiro District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	667,851	667,851	331,796	50%	167,606
District Unconditional Grant Wage	568,800	568,800	288,567	51%	146,367
Locally Raised Revenues	10,594	10,594	750	7%	0
Other Transfers from Central Government	3,500	3,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	84,957	84,957	42,478	50%	21,239
<b>Development Revenues</b>	196,500	0	60,561	31%	28,901
Multi-Sectoral Transfers to LLGs_Gou	196,500	0	60,561	31%	28,901
<b>Total Revenues Shares</b>	<b>864,351</b>	<b>667,851</b>	<b>392,357</b>	<b>45%</b>	<b>196,508</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	568,800	568,800	239,742	42%	141,603
Non Wage	99,051	99,051	37,375	38%	30,854
<b>Development Expenditure</b>					
Domestic Development	196,500	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>864,351</b>	<b>667,851</b>	<b>277,116</b>	<b>32%</b>	<b>172,456</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			54,679		
Non Wage			48,825		
<b>Development Balances</b>					
Domestic Development			5,854		
External Financing			60,561		
Domestic Development			60,561		
External Financing			0		
<b>Total Unspent</b>			<b>115,241</b>		

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

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**VOTE: 837** Isingiro District**Quarter 2**

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**SECTION B : Summary by Department**

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A total wage of 568,800,000/= was allocated to the Natural Resources Department, and by the end of the 2nd quarter expenditure stood at 150,141,557/= (105.6%) quarterly performance of the department cumulatively, making it 248,280,822/= (43.65%%) total annual expenditure by the close of the 2nd quarter. A total non-wage of 30,853,500/= (31.15%) was spent by the close of the 2nd quarter. Overall, the quarterly performance was 20.94% of the total annual budget instead of the expected 25%.

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

The unspent balance is part of the implemented activities under wetlands management, but there was a delayed claim for funds that implemented planned activities. But the activities themselves were implemented as reported.

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

Wages for 12 Natural Resources Departmental staff were paid for the months of October to December 2024. Wages for the District Nursery Casual Workers and woodlot attendants were paid for the 3 months October to December 2024. Baseline baseline, identification of encroachers, and sensitization at the Iryango wetland catchment system at Iryango, Kigarama, Ndaani, Kashaka, Nyampikya I & II in Kabuyanda T/C. Followed up on 9 farmers that received tree seedlings.

**VOTE: 837** Isingiro District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	566,893	566,893	225,720	40%	95,895
District Unconditional Grant Wage	417,050	417,050	173,702	42%	69,440
Locally Raised Revenues	10,594	10,594	2,393	23%	1,643
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	99,249	99,249	49,625	50%	24,812
<b>Development Revenues</b>	1,079,318	1,079,318	369,644	34%	37,344
External Financing	1,079,318	1,079,318	369,644	34%	37,344
<b>Total Revenues Shares</b>	<b>1,646,211</b>	<b>1,646,211</b>	<b>595,364</b>	<b>36%</b>	<b>133,239</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	417,050	417,050	151,201	36%	87,442
Non Wage	149,843	149,843	37,783	25%	27,327
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	1,079,318	1,079,318	369,644	34%	90,459
<b>Total Expenditure</b>	<b>1,646,211</b>	<b>1,646,211</b>	<b>558,628</b>	<b>34%</b>	<b>205,228</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			36,736		
Non Wage			22,501		
<b>Development Balances</b>					
Domestic Development			14,235		
External Financing			0		
<b>Total Unspent</b>			<b>36,736</b>		

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

**VOTE: 837** Isingiro District**Quarter 2****SECTION B : Summary by Department**

The Total Approved Budget for CBS Department for FY 2024/25 was Shs. 1,646,211,000 and by end of Q2, Shs. 593,364 was released a percentage of 36% . of which local revenue budgeted and released 2.393 at 23%, wage budgeted 417,050 and released 173,702 percentage of 42%, Non wage budgeted 49,625 at a percentage of 50%. and lastly external financing budgeted at 1,079,318, released 369,644 percentage of 34%

On Quarter 2 , out of the budget 133,239 outturn.

On Expenditure side; By end of Q12 Shs. 561,231 had been spent on the the total Budget and this is 34% Expenditure performance below the planned target.

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

There is Unspent balance of Ugx 34,133 of which Ugx 14,235 is recurrent funds, Ugx 19,898 is wage which was not spent due to issues of recruitment and activities are to be implemented in Q3

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

40 CBS Staff paid wage for months, UWEP and YLP programme activities coordinated in all Ilgs. Submission of workplans, files and reports to MGLSD, Social protection committees meetings facilitated to be held. Support supervision of child care and protection services conducted. 46 Social Service workforces trained on child protection case mgt, model parents and CDOs trained on parenting on the six modules.

**VOTE: 837** Isingiro District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	253,285	253,285	125,915	50%	72,838
District Unconditional Grant Non-Wage	51,904	51,904	31,318	60%	18,342
District Unconditional Grant Wage	148,173	148,173	74,087	50%	37,043
Locally Raised Revenues	53,208	53,208	20,510	39%	17,452
<b>Development Revenues</b>	915,951	915,951	277,373	30%	0
District Discretionary Equalisation Development Grant	849,351	849,351	277,373	33%	0
External Financing	66,600	66,600	0	0%	0
<b>Total Revenues Shares</b>	<b>1,169,236</b>	<b>1,169,236</b>	<b>403,288</b>	<b>34%</b>	<b>72,838</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	148,173	148,173	61,712	42%	32,299
Non Wage	105,112	105,112	34,397	33%	29,507
<b>Development Expenditure</b>					
Domestic Development	849,351	849,351	145,593	17%	90,498
External Financing	66,600	66,600	0	0%	0
<b>Total Expenditure</b>	<b>1,169,236</b>	<b>1,169,236</b>	<b>241,701</b>	<b>21%</b>	<b>152,304</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>29,806</b>	
Wage			12,375	
Non Wage			17,432	
<b>Development Balances</b>			<b>131,780</b>	
Domestic Development			131,780	
External Financing			0	
<b>Total Unspent</b>			<b>161,586</b>	

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

**VOTE: 837** Isingiro District**Quarter 2****SECTION B : Summary by Department**

The total approved budget for the planning department for FY 2023/24 was Shs. 1,169,236,000, and by the end Q2, Shs. 403,832,000 had been released. This is a 35% performance below the planned target of 50%. This is because of non-release for external financing. Recurrent revenue released by Q2 was Shs. 126,459,000, which is 50% performance, and development revenues were Shs. 277,373,000, which is a 30% performance.

On Quarter 2 Outturn: The total amount of funds released for the department was Shs. 73,382,000 of which Shs. 73,382,000 was recurrent activities and no funds released in Q2 for development activities.

On the expenditure side, By end of Q2, Shs. 242,054,000 had been spent by the department on the the total budget and this is a 21% expenditure performance below the planned target of 50%. This was mostly because of no expenditure under external financing. Shs. 62,065,000 was wage expenditure which is a 42%, Shs. 34,397,000 expenditures for Non-wage which is 33% performance

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

The total unspent balance is Shs. 161,233,000, of which Shs. 12,021,000 is wage, which came as a result of the district planner, who retired and is not yet replaced; Shs. 17,432,000 is non-wage meant for conducting training in planning and budgeting for LLG staff, which is scheduled to Q3 and Shs. 131,780,000 is domestic for domestic development for construction of DDEG projects because the contractors have not yet initiated their requisitions. All unspent balances shall be utilized in Q3.

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

3 months of salaries for both HLG and LLGs planners were paid, Q1 report for FY 2024/25 and BFP for FY 2025/2026 prepared and submitted to MoFPED on time, 1 Meeting attended in Kampala. 3 EDTPC meetings attended, HLG Performance Assessment for FY 2023/24 Conducted, DDEG Projects monitored, Nyabushenyi and Kaaro-Karubgi P/s Schools monitored and inspected for the progress, Q2 Data collected and submitted to UBOS , Ministry of Public Service, and Ministry of Local Government.

**VOTE: 837** Isingiro District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	136,414	136,414	63,937	47%	32,858
District Unconditional Grant Non-Wage	26,551	26,551	11,071	42%	4,433
District Unconditional Grant Wage	93,166	93,166	46,582	50%	23,291
Locally Raised Revenues	16,696	16,696	6,284	38%	5,134
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>136,414</b>	<b>136,414</b>	<b>63,937</b>	<b>47%</b>	<b>32,858</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	93,166	93,166	37,578	40%	23,488
Non Wage	43,247	43,247	17,355	40%	10,368
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>136,414</b>	<b>136,414</b>	<b>54,933</b>	<b>40%</b>	<b>33,856</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>9,004</b>		
Wage			9,004		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>9,004</b>		

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

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**VOTE: 837** Isingiro District**Quarter 2**

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**SECTION B : Summary by Department**

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The Total Approved Budget for Internal Audit department for FY 2024/25 was Shs. 136,414,000. and by end of Q2, Shs. 63,937,000 was released. This is 47% percentage performance below the planned target of 50%.

On quarter 2 out turn, the total amount of funds released for the department was Shs. 32,858,000 and all the funds were recurrent.

On the side of expenditure, by end of quarter two, Shs. 57,261,000 of the total budget had been spent and this is 42% of the total budget which is below the planned target of 50%. Of the total amount spent, 39,906,000 was wage which is 43% performance and 17,355,000 was non-wage which is 40% performance

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

The total unspent balance is Shs.6,676,000 of which it was meant for stationery and the service provider never delivered in time.

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

6 months salaries for headquarter and town council staff, provision of stationery services, attending of seminars and workshops



**VOTE: 837** Isingiro District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	83,172	83,172	38,138	46%	18,844
District Unconditional Grant Wage	47,762	47,762	23,880	50%	11,940
Locally Raised Revenues	10,594	10,594	1,850	17%	700
Programme Conditional Grant - Non Wage Recurrent	24,816	24,816	12,408	50%	6,204
<b><i>Development Revenues</i></b>	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
<b>Total Revenues Shares</b>	<b>89,649</b>	<b>89,649</b>	<b>42,456</b>	<b>47%</b>	<b>21,003</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	47,762	47,762	14,061	29%	8,772
Non Wage	35,409	35,409	14,100	40%	8,040
<b><i>Development Expenditure</i></b>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>89,649</b>	<b>89,649</b>	<b>28,161</b>	<b>31%</b>	<b>16,812</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>9,977</b>		
Wage			9,819		
Non Wage			158		
<b><i>Development Balances</i></b>			<b>4,318</b>		
Domestic Development			4,318		
External Financing			0		
<b>Total Unspent</b>			<b>14,295</b>		

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

**VOTE: 837** Isingiro District**Quarter 2****SECTION B : Summary by Department**

The approved Annual budget for the Department of Trade is Shs. 83,172,000= while the cumulative outturn for the quarter is shs 21,003,000= with cumulative Budget spent performing at 47% below the planned targets of 50%. Recurrent revenues performed at 47% out of the planned target of 50%. On the quarter under revenue side: quarter recurrent revenues on average performed at 47% against the planned 50% because of low release of the Local Revenue at 17%. The cumulative budget spent on average was recorded at 13% against the set target of 25%. On expenditure side: total expenditure was achieved at 32% against the Planned 50%. Wage expenditure performed at 31%, non-wage performed at 40% below the planned of 50%. Both Domestic development and external financing performed at 0%.

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

The total unspent Balance is UGX 13,1647,000. The unspent balances were for the non-Wage of UGX 158,000 which was released late towards the end of the Quarter, while the unspent wage of UGX 9,171,000 and Domestic Development of UGX 4,318,000 which will be spent in Quarter 3 after appointing the newly recruited staff and implementing the Tourism development project

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

Three District Headquarter Staff and One Urban Staff were Paid 03 Months Salaries for quarter two, traders and Co-operatives sensitized on Business and financial Management best practices on Radio and Trainings, 10 Traders were sensitized on Business and financial Management best practices, 05 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, 5 cooperative groups were mobilized for registration, 20 Cooperatives were monitored and Supervised in Quarter four, 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 and Profiled Tourism facilities in the district.

**VOTE: 837** Isingiro District

Quarter 2

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14040401X Budget priorities aligned to programme plans</b>		
BFP and Quarter two (02) Budget Performance Report prepared and submitted.	BFP and Quarter two (Q2) Budget Performance Report prepared and submitted	Activity implemented as planned

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	500	
<b>Total for Budget Output</b>	<b>2,000</b>	<b>500</b>	
Wage	0	0	
Non-Wage	2,000	500	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs**

2 Support supervision visits made to Schools, Health Facilities and LLGs, Accountability and value for money monitored and ensured, Town Clerks & Sub County Chiefs coordinated and supervised. Attendance to monitored and reports produced.	One Support Supervision undertaken in all LLLGs and selected schools and Health Facilities for monitoring service delivery improvement.	Activity implemented as planned due to timely release of funds
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	1,000	250	
222001 Information and Communication Technology Services.	1,000	250	
227001 Travel inland	49,150	17,284	
<b>Total for Budget Output</b>	<b>51,150</b>	<b>17,784</b>	
Wage	0	0	
Non-Wage	51,150	17,784	
GoU Dev	0	0	
Ext Finance	0	0	

# VOTE: 837 Isingiro District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**SubProgramme: 03 Human Resource Management**

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

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

Payment of 6 Months salaries for Administration department staff. LG Retired Employees paid Monthly Pension, LG Retired Employees paid Gratuity, Gratuity Arrears and Pension Arrears. Primary School Htrs & Teachers appraised. Support Supervision undertaken	Payment of 3 Months salaries for Administration department staff. LG Retired Employees paid Monthly Pension, LG Retired Employees paid Gratuity, Gratuity Arrears and Pension Arrears. Primary School Htrs & Teachers appraised. Support Supervision undertaken	Activity 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
211101 General Staff Salaries	1,552,051	408,440
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,017
212103 Incapacity benefits (Employees)	6,000	0
221002 Workshops, Meetings and Seminars	3,000	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	21,648	9,431
273104 Pension	1,902,827	627,751
273105 Gratuity	1,155,264	290,251
352880 Salary Arrears Budgeting	42,983	0
352881 Pension and Gratuity Arrears Budgeting	751,499	39,300
<b>Total for Budget Output</b>	<b>5,442,272</b>	<b>1,378,439</b>
Wage	1,552,051	408,440
Non-Wage	3,890,221	969,999
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

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

One (01) capacity building for 56 District Councilors and One induction training for Newly recruited staff. One Performance management improvement meeting for Town Clerks, Senior Assistant Secretaries, Parish Chiefs, Town Agents and SAAs conducted.	Activity was rescheduled to subsequent quarter due to less release of funds to implement the activity.	Activity not implemented due to less release of funds
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# VOTE: 837 Isingiro District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	506,596	0
221002 Workshops, Meetings and Seminars	31,877	0
221008 Information and Communication Technology Supplies.	16,800	0
227001 Travel inland	786,476	0
313235 Furniture and Fittings - Improvement	6,700	0
<b>Total for Budget Output</b>	<b>1,348,448</b>	<b>0</b>
Wage	0	0
Non-Wage	756,396	0
GoU Dev	592,053	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System**

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

6 Months Payroll cleaned and new staff accessed on payroll. All Mandatory submissions made to Public Service and relevant Commissions, 6 Months Pay slips printed and pinned on the notice board.	3 Months Payroll cleaned and new staff accessed on payroll. All Mandatory submissions made to Public Service and relevant Commissions, 3 Months Pay slips printed and pinned on the notice board.	Activity implemented as planned due to timely release of funds.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	460
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
227001 Travel inland	7,320	1,830
<b>Total for Budget Output</b>	<b>15,320</b>	<b>3,790</b>
Wage	0	0
Non-Wage	15,320	3,790
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management**

**VOTE: 837** Isingiro District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework</b>		
6 Monthly staff attendance to duty reports produced, 6 SMC Meetings conducted, On-going court cases attended to and Solicitor General facilitated, Performance Agreements signed with HoDs, Development Partners Coordinated & Consultation visits made to MDAs	3 Monthly staff attendance to duty reports produced, 3 SMC Meetings conducted, On-going court cases attended to and Solicitor General facilitated, Performance Agreements signed with HoDs, Development Partners Coordinated & Consultation visits made to MDAs	Activity implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,890	3,960	
221005 Official Ceremonies and State Functions	9,000	0	
221007 Books, Periodicals & Newspapers	1,000	250	
221008 Information and Communication Technology Supplies.	2,249	50	
221009 Welfare and Entertainment	17,020	6,969	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	
221017 Membership dues and Subscription fees.	6,000	0	
221020 Litigation and related expenses	19,098	900	
222001 Information and Communication Technology Services.	3,000	750	
225204 Monitoring and Supervision of capital work	15,000	3,750	
227001 Travel inland	66,430	26,207	
228002 Maintenance-Transport Equipment	11,000	805	
282101 Donations	10	0	
<b>Total for Budget Output</b>	<b>169,697</b>	<b>45,641</b>	
	Wage	0	
	Non-Wage	169,697	
	GoU Dev	0	
	Ext Finance	0	

**Budget Output: 390018 Statutory Services****PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened**

Sub County Offices of Kagarama SC, Endiinzi SC and Rwetango SC constructed. District H/Qs Compound Designed & Beautified. District Security staff Quarters constructed.	Contracts for the construction of the Sub County Offices for Kagarama SC, Endiinzi SC and Rwetango SC are at the agreements signing stage.	Activity is being implemented as planned
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# VOTE: 837 Isingiro District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	80,000	0
263402 Transfer to Other Government Units	300,000	0
312111 Residential Buildings - Acquisition	20,000	0
312149 Other Land Improvements - Acquisition	100,000	0
<b>Total for Budget Output</b>	<b>500,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	500,000	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: 15010101X Diaspora engagement policy developed & implemented**

One (01) HIV/AIDS Coordination Meetings coordinated and conducted.	Activity not implemented as planned due to inadequate collection of Local Revenue and was rescheduled to subsequent quarters.	Activity to be implemented in subsequent quarters.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
<b>Total for Budget Output</b>	<b>2,500</b>	<b>0</b>
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

**PIAP Output: 16060502X Asset Management**

6 Months Utility bills paid, Offices and Sanitation Facilities Cleaned and Compound Maintained cleaned	3 Months Utility bills paid, Offices and Sanitation Facilities Cleaned and Compound Maintained cleaned	Activity implemented as planned due to timely release of funds.
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# VOTE: 837 Isingiro District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	15,733	5,124
223006 Water	5,800	2,840
224004 Beddings, Clothing, Footwear and related Services	20,400	4,800
227001 Travel inland	7,100	1,775
<b>Total for Budget Output</b>	<b>49,033</b>	<b>14,539</b>
Wage	0	0
Non-Wage	49,033	14,539
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000004 Finance and Accounting**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,820,161	768,214
<b>Total for Budget Output</b>	<b>1,820,161</b>	<b>768,214</b>
Wage	0	0
Non-Wage	1,720,161	768,214
GoU Dev	100,000	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510X Records management**

2 Mentorship sessions in records management for three (03) Records staff conducted at the District Hqtrs. Mails, Letters, correspondences, staff files timely delivered. Confidentiality of District records, Files, other critical & relevant documents kept.	1 Mentorship sessions in records management for three (03) Records staff conducted at the District Hqtrs. Mails, Letters, correspondences, staff files timely delivered. Confidentiality of District records, Files, other critical & relevant documents kept.	Activity implemented as planned due to timely release of funds.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	10,000	4,410



**VOTE: 837** Isingiro District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>12,000</b> <b>4,910</b>
	Wage	0      0
	Non-Wage	12,000      4,910
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 000011 Communication and Public Relations****PIAP Output: 16060509X Public Relations Managed**

Development Plan and Budget Information disseminated and publicized, Public Relations activities conducted, LLGs and HLG Departments supported in Publicizing their information, District Website regularly maintained and updated.	Development Plan and Budget Information disseminated and publicized, Public Relations activities conducted, LLGs and HLG Departments supported in Publicizing their information, District Website regularly maintained and updated.	Activity implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	3,000	750	
227001 Travel inland	7,000	3,250	
	<b>Total for Budget Output</b>	<b>10,000</b>	<b>4,000</b>
	Wage	0	0
	Non-Wage	10,000	4,000
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,000	1,728	
221002 Workshops, Meetings and Seminars	35,040	20,000	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	
221014 Bank Charges and other Bank related costs	900	0	
222001 Information and Communication Technology Services.	4,912	0	
227001 Travel inland	201,148	73,570	
263402 Transfer to Other Government Units	0	371,249	

**VOTE: 837** Isingiro District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>287,000</b>
	Wage	0
	Non-Wage	189,099
	GoU Dev	182,150
	Ext Finance	95,298

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output: 16030101X Administrative and ICT support services enhanced**

ICT Hardware and Software serviced and regularly maintained, ICT Digitalization awareness conducted at both HLG and LLG, ICT Support Services given to end users. Consultation/benchmarking made for e-governance and NBI Fiber extension.	ICT Hardware and Software serviced and regularly maintained, ICT Digitalization awareness conducted at both HLG and LLG, ICT Support Services given to end users. Consultation/benchmarking made for e-governance and NBI Fiber extension.	Activity implemented as planned due to timely release of funds
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,500	375	
227001 Travel inland	8,500	3,616	
	<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,991</b>
	Wage	0	0
	Non-Wage	10,000	3,991
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>9,719,581</b>	<b>2,708,354</b>
	Wage	1,552,051	408,440
	Non-Wage	6,688,478	2,022,466
	GoU Dev	1,192,053	182,150
	Ext Finance	287,000	95,298

**VOTE: 837** Isingiro District

Quarter 2

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060502X Administrative support services enhanced</b>		
All Staff salaries paid for 3 months for 35 staff	All Staff salaries paid for 3 months for 35 staff	no variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	345,139	84,203
<b>Total for Budget Output</b>	<b>345,139</b>	<b>84,203</b>
Wage	345,139	84,203
Non-Wage	0	0
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: 18010601X Tax compliance improved through increased efficiency in revenue administration**

IFMIS system managed and operated and Consultation visits and submission of quarterly reports done to MDAs	IFMIS system managed and operated and Consultation visits and submission of quarterly report done and submitted to MDAs	No variation
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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)	2,900	725
221002 Workshops, Meetings and Seminars	8,800	1,100
221007 Books, Periodicals & Newspapers	2,500	630
221011 Printing, Stationery, Photocopying and Binding	34,000	1,370
221016 Systems Recurrent costs	30,000	7,840
221017 Membership dues and Subscription fees.	500	150
222001 Information and Communication Technology Services.	2,500	625
227001 Travel inland	100,053	34,026
228002 Maintenance-Transport Equipment	3,600	230
<b>Total for Budget Output</b>	<b>184,853</b>	<b>46,696</b>

**VOTE: 837** Isingiro District

**Quarter 2**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	46,696
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>130,898</b>
	Wage	84,203
	Non-Wage	46,696
	GoU Dev	0
	Ext Finance	0

**VOTE: 837** Isingiro District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 02 Land Management</b>		
<b>Budget Output: 000078 Land Management</b>		
<b>PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened</b>		
2 Land board committee meetings held and land matters discussed	2 Land board committee meetings held and land matters discussed	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	21,801	5,070	
<b>Total for Budget Output</b>	<b>21,801</b>	<b>5,070</b>	
Wage	0	0	
Non-Wage	21,801	5,070	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service**

District vacant positions filled, promotions to staff and rewards and sanctions made	District vacant positions filled, promotions to staff and rewards and sanctions made	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)	19,140	9,122	
221001 Advertising and Public Relations	1,500	750	
221002 Workshops, Meetings and Seminars	5,700	2,017	
221009 Welfare and Entertainment	4,920	960	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,274	
222001 Information and Communication Technology Services.	1,500	375	
227001 Travel inland	25,823	11,012	
227004 Fuel, Lubricants and Oils	8,500	3,542	
<b>Total for Budget Output</b>	<b>69,083</b>	<b>29,051</b>	
Wage	0	0	

**VOTE: 837** Isingiro District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	23,831 8,806
	GoU Dev	45,252 20,245
	Ext Finance	0 0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output: 16060505X Internal audit undertaken**

1 Public accounts committee meeting held	1 Public accounts committee meeting held	No variations
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	40,174	6,290
<b>Total for Budget Output</b>	<b>40,174</b>	<b>6,290</b>
Wage	0	0
Non-Wage	40,174	6,290
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000004 Finance and Accounting**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,400	6,885
221011 Printing, Stationery, Photocopying and Binding	6,564	1,342
227001 Travel inland	39,750	7,097
<b>Total for Budget Output</b>	<b>68,714</b>	<b>15,324</b>
Wage	0	0
Non-Wage	68,714	15,324
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management****PIAP Output: 16060504X Human Resource management services**

General staff paid for 3 months	General staff paid for 3 months	No variations
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**VOTE: 837** Isingiro District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	366,643	73,666
<b>Total for Budget Output</b>	<b>366,643</b>	<b>73,666</b>
Wage	366,643	73,666
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Procurement meetings held, Quarterly reports prepared and submitted to PU- Kampala      No variations

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,793	2,513
221011 Printing, Stationery, Photocopying and Binding	3,413	603
227001 Travel inland	28,500	1,990
<b>Total for Budget Output</b>	<b>44,706</b>	<b>5,106</b>
Wage	0	0
Non-Wage	44,706	5,106
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management****PIAP Output: 16060504X Human Resource management services**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,860	42,505
<b>Total for Budget Output</b>	<b>160,860</b>	<b>42,505</b>
Wage	0	0
Non-Wage	160,860	42,505
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 837** Isingiro District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502X Administrative support services enhanced**

Oversight of 30 LLGs on Local revenue mobilization and government programmes by the executive committee	Oversight of 30 LLGs on Local revenue mobilization and government programmes by the executive committee	No variations
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	281,640	59,190
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,778	2,617
211107 Boards, Committees and Council Allowances	200,760	57,465
221007 Books, Periodicals & Newspapers	3,500	247
222001 Information and Communication Technology Services.	3,500	250
227001 Travel inland	99,641	46,545
228002 Maintenance-Transport Equipment	36,326	1,484
<b>Total for Budget Output</b>	<b>662,146</b>	<b>167,798</b>
Wage	0	0
Non-Wage	662,146	167,798
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,434,126</b>	<b>344,808</b>
Wage	366,643	73,666
Non-Wage	1,022,232	250,898
GoU Dev	45,252	20,245
Ext Finance	0	0



**VOTE: 837** Isingiro District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101X Extension workers trained in entire value chain focused skills</b>		
Provide Extension and advisory services to 4200 farmers in good Agricultural practices, pests and diseases surveillance for crops, livestock and fisheries and collection of agricultural statistics.	Provided Extension and advisory services to 3000 farmers in good Agricultural practices, pests and diseases surveillance for crops, livestock and fisheries and collection of agricultural statistics.	No variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	12,216	3,055	
227001 Travel inland	321,959	65,196	
<b>Total for Budget Output</b>	<b>334,175</b>	<b>68,251</b>	
Wage	0	0	
Non-Wage	334,175	68,251	
GoU Dev	0	0	
Ext Finance	0	0	

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

Payment of salaries for all staff for 3 months was	Payment of salaries for October, November and December was done	N/A
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**PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

Quarter two staff meeting planned	Quarter two staff meeting conducted	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,226,081	535,860	
221002 Workshops, Meetings and Seminars	36,000	4,115	
221008 Information and Communication Technology Supplies.	3,000	0	
228002 Maintenance-Transport Equipment	13,716	425	

**VOTE: 837** Isingiro District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>2,278,798</b> <b>540,400</b>
	Wage	2,226,081      535,860
	Non-Wage	52,716      4,540
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 000090 Climate Change Adaptation****PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated**

Facilitating screening, inspection, and certification	Screening, inspection, and certification was done	NA
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**PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	167,711	20,792
221011 Printing, Stationery, Photocopying and Binding	9,176	3,058
224003 Agricultural Supplies and Services	2,034,214	118,210
225204 Monitoring and Supervision of capital work	42,000	6,260
227001 Travel inland	259,185	41,541
<b>Total for Budget Output</b>	<b>2,512,286</b>	<b>189,861</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,512,286	189,861
Ext Finance	0	0

**Programme: 11 Digital Transformation****SubProgramme: 02 E-Services****Budget Output: 300016 Parish Development Model Operations****PIAP Output: 11010503X ICT Services**

Coordinate, supervise, monitor and manage Parish Development Model Interventions in the entire district	Coordinated, supervised, monitored and managed Parish Development Model Interventions in the entire district	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)	157,200	78,600
221003 Staff Training	29,074	3,500
221008 Information and Communication Technology Supplies.	4,000	0

**VOTE: 837** Isingiro District

**Quarter 2**

*Department: 040 Production and Marketing*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	90,000	42,750
<b>Total for Budget Output</b>	<b>288,274</b>	<b>124,850</b>
Wage	0	0
Non-Wage	288,274	124,850
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,413,532</b>	<b>923,362</b>
Wage	2,226,081	535,860
Non-Wage	675,165	197,641
GoU Dev	2,512,286	189,861
Ext Finance	0	0

**VOTE: 837** Isingiro District

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225201 Consultancy Services-Capital	4,137	1,880	
225202 Environment Impact Assessment for Capital Works	6,205	1,476	
225204 Monitoring and Supervision of capital work	10,342	6,885	
312111 Residential Buildings - Acquisition	393,008	0	
313121 Non-Residential Buildings - Improvement	150,000	0	
<b>Total for Budget Output</b>	<b>563,693</b>	<b>10,241</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	563,693	10,241	
Ext Finance	0	0	

**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output: 1203010302X Target population fully immunized**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	480,000	0	
227001 Travel inland	720,000	0	
<b>Total for Budget Output</b>	<b>1,200,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	1,200,000	0	

**Budget Output: 320069 Malaria Control and Prevention**

**VOTE: 837** Isingiro District

Quarter 2

**Department: 050 Health**

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	240,000	0
227001 Travel inland	360,000	0
<b>Total for Budget Output</b>	<b>600,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	600,000	0

**Budget Output: 320076 Reproductive and Infant Health Services**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	599,963	0
227001 Travel inland	899,945	0
<b>Total for Budget Output</b>	<b>1,499,908</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,499,908	0

**Budget Output: 320113 Prevention and rehabilitation services**

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

conducted iron folic acid supplementation to 10,832 adolescent Menstruating in 124 schools,48 food preparation demonstrations FLM in 240 villages, follow up in 75 villages and 614 basic latrines were constructed, conducted refresher training for 20 masons

No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	599,963	0

**VOTE: 837** Isingiro District

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	899,945	86,428
<b>Total for Budget Output</b>	<b>1,499,908</b>	<b>86,428</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,499,908	86,428

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

Additional Wage for Health Workers NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	13,638,438	3,317,674
263308 Sector Conditional Grant (Non-Wage)	1,914,301	478,575
<b>Total for Budget Output</b>	<b>15,552,739</b>	<b>3,796,249</b>
Wage	13,638,438	3,317,674
Non-Wage	1,914,301	478,575
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Conducted DAC meeting and commemoration of world HIV/AIDS day / Conducted 1 DAC meeting No variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,178	0
<b>Total for Budget Output</b>	<b>1,178</b>	<b>0</b>
Wage	0	0
Non-Wage	1,178	0

**VOTE: 837** Isingiro District

Quarter 2

**Department: 050 Health**

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

**Budget Output: 000016 Environment, Social Health and Safety****PIAP Output: 1203011501X Improve population health, safety and management**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,025	13,293
<b>Total for Budget Output</b>	<b>39,025</b>	<b>13,293</b>
Wage	0	0
Non-Wage	39,025	13,293
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening****PIAP Output: 1203011501X Improve population health, safety and management**

Maintenance and repair of 3 departmental vehicles, , Carry out redistribution of medicines and supplies, Conduct SPARS quarterly supervision, Conduct Month Perinatal Death reviews at the HC Ivs and HC IIIs, Conduct quarterly Maternal Death	Maintenance and repair of 3 departmental vehicles, , Carry out redistribution of medicines and supplies, Conduct SPARS 1 quarterly supervision, Conduct Month Perinatal Death reviews at the HC Ivs and HC IIIs, Conduct 1 quarterly Maternal Death review m	No Variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,600	1,050
221011 Printing, Stationery, Photocopying and Binding	6,870	3,400
222001 Information and Communication Technology Services.	3,600	600
227001 Travel inland	83,719	20,943
228002 Maintenance-Transport Equipment	18,875	903
<b>Total for Budget Output</b>	<b>116,664</b>	<b>26,896</b>
Wage	0	0
Non-Wage	116,664	26,896
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>21,073,114</b>	<b>3,933,107</b>

**VOTE: 837** Isingiro District**Quarter 2**

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Wage	13,638,438	3,317,674
Non-Wage	2,071,167	518,764
GoU Dev	563,693	10,241
Ext Finance	4,799,815	86,428



**VOTE: 837** Isingiro District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.</b>		

Works for Classroom Block with an Office constructed to; Kabibi P/s, Burumba P/S, Ntungu Mixed P/S and Iryango P/S are at about 52%. Foundation done, Walling done, Roofing and Shuttering done and now at Finishing level. No deviation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225201 Consultancy Services-Capital	4,000	2,500	
225202 Environment Impact Assessment for Capital Works	4,000	1,448	
225204 Monitoring and Supervision of capital work	29,459	19,470	
312121 Non-Residential Buildings - Acquisition	711,781	25,229	
<b>Total for Budget Output</b>	<b>749,240</b>	<b>48,647</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	749,240	48,647	
Ext Finance	0	0	

**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320157 Primary Education Services****PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	30,000	0	
221009 Welfare and Entertainment	100,000	0	
221011 Printing, Stationery, Photocopying and Binding	30,000	0	
227001 Travel inland	431,072	36,873	
227004 Fuel, Lubricants and Oils	40,000	0	
<b>Total for Budget Output</b>	<b>631,072</b>	<b>36,873</b>	

**VOTE: 837** Isingiro District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	631,072

**Budget Output: 320162 Capitation (Primary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		13,324,657	3,046,867
263308 Sector Conditional Grant (Non-Wage)		2,837,570	130,553
<b>Total for Budget Output</b>		<b>16,162,226</b>	<b>3,177,420</b>
	Wage	13,324,657	3,046,867
	Non-Wage	2,837,570	130,553
	GoU Dev	0	0
	Ext Finance	0	0

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

1 HIV Meeting held NA

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

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

**VOTE: 837** Isingiro District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions</b>		
3 Months Salaries for Secondary School teachers Paid, Quartertwo Capitation Grant transferred to 20 Secondary Schools.	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		7,543,978	2,254,994
263308 Sector Conditional Grant (Non-Wage)		1,501,072	77,264
<b>Total for Budget Output</b>		<b>9,045,050</b>	<b>2,332,258</b>
	Wage	7,543,978	2,254,994
	Non-Wage	1,501,072	77,264
	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: 320163 Capitation (Tertiary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		677,433	103,419
263308 Sector Conditional Grant (Non-Wage)		122,593	0
<b>Total for Budget Output</b>		<b>800,026</b>	<b>103,419</b>
	Wage	677,433	103,419
	Non-Wage	122,593	0
	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 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.</b>		
7 Schools selected to be renovated under school maintenance grant, 25 new toilet facilities constructed and 1,500 twin desks supplied	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	45,000	0	
228001 Maintenance-Buildings and Structures	1,322,141	12,050	
228004 Maintenance-Other Fixed Assets	188,600	24,850	
<b>Total for Budget Output</b>	<b>1,555,741</b>	<b>36,900</b>	
Wage	0	0	
Non-Wage	1,555,741	36,900	
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**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	5,000	1,106	
222001 Information and Communication Technology Services.	2,000	400	
227001 Travel inland	75,420	1,006	
227004 Fuel, Lubricants and Oils	16,000	0	
228002 Maintenance-Transport Equipment	6,000	0	
<b>Total for Budget Output</b>	<b>104,420</b>	<b>2,512</b>	
Wage	0	0	
Non-Wage	104,420	2,512	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 010008 Capacity Strengthening**

**VOTE: 837** Isingiro District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions</b>		
NA		

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,340	1,446
221011 Printing, Stationery, Photocopying and Binding	2,000	660
227001 Travel inland	3,660	1,195
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,301</b>
Wage	0	0
Non-Wage	10,000	3,301
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services****PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

2 Consultation visits done in UNEB Kampala. NA

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

Item	Approved Budget	Spent
227001 Travel inland	73,932	65,212
<b>Total for Budget Output</b>	<b>73,932</b>	<b>65,212</b>
Wage	0	0
Non-Wage	73,932	65,212
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	89,226	17,649
<b>Total for Budget Output</b>	<b>89,226</b>	<b>17,649</b>
Wage	89,226	17,649
Non-Wage	0	0
GoU Dev	0	0

**VOTE: 837** Isingiro District

Quarter 2

**Department: 060 Education**

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

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

District Team facilitated to participate at National level in NA netball and football at regional level.

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

Item	Approved Budget	Spent
227001 Travel inland	44,000	0
227004 Fuel, Lubricants and Oils	6,000	215
<b>Total for Budget Output</b>	<b>50,000</b>	<b>215</b>
Wage	0	0
Non-Wage	50,000	215
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>29,274,933</b>	<b>5,824,407</b>
Wage	21,635,294	5,422,929
Non-Wage	6,259,328	315,958
GoU Dev	749,240	48,647
Ext Finance	631,072	36,873

**VOTE: 837** Isingiro District

Quarter 2

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 20 Engineering Services</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 01060204X Institutional coordination &amp; management strengthened</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	1,524,545	0	
<b>Total for Budget Output</b>	<b>1,524,545</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,524,545	0	
Ext Finance	0	0	

**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	1,000	0	
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	1,000	0	
GoU Dev	0	0	
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**

**VOTE: 837** Isingiro District

Quarter 2

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.</b>		
	Mechanized maintenance of Kasharira - Keminazi - Rumuri - Kiiirima - Kabira road 7.4Km, Ruyanga TC - Kihande - Kamubeizi road 14Km and Kamuri - Kyarugaaaju - Kyeirumba road 25Km.	NO VARIATION

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	14,400	11,611	
221011 Printing, Stationery, Photocopying and Binding	6,500	1,121	
222001 Information and Communication Technology Services.	761	0	
225202 Environment Impact Assessment for Capital Works	4,500	0	
225203 Appraisal and Feasibility Studies for Capital Works	13,500	6,660	
225204 Monitoring and Supervision of capital work	18,000	8,925	
227001 Travel inland	10,700	3,955	
228001 Maintenance-Buildings and Structures	952,768	209,685	
228002 Maintenance-Transport Equipment	28,000	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	46,482	
<b>Total for Budget Output</b>	<b>1,199,129</b>	<b>288,438</b>	
Wage	0	0	
Non-Wage	1,000,000	225,205	
GoU Dev	199,129	63,233	
Ext Finance	0	0	

**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.**

Maintainance and repair of District buildings and structures No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	12,220	2,249	
<b>Total for Budget Output</b>	<b>12,220</b>	<b>2,249</b>	
Wage	0	0	
Non-Wage	12,220	2,249	



# VOTE: 837 Isingiro District

Quarter 2

**Department: 070 Roads and Engineering**

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

**Programme: 14 Public Sector Transformation**

**SubProgramme: 01 Strengthening Accountability**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 14040401X Budget priorities aligned to programme plans**

Community access roads of 19 LLGs maintained and repaired No variation

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	137,452	135,610
312131 Roads and Bridges - Acquisition	403,005	0
<b>Total for Budget Output</b>	<b>540,457</b>	<b>135,610</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	540,457	135,610
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504X Human Resource management services**

Staff salaries paid for 3 months Staff salaries paid for 3 months no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	396,026	87,622
<b>Total for Budget Output</b>	<b>396,026</b>	<b>87,622</b>
Wage	396,026	87,622
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,673,377</b>	<b>513,919</b>
Wage	396,026	87,622
Non-Wage	1,013,220	227,454

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**VOTE: 837** Isingiro District

**Quarter 2**

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GoU Dev	2,264,131	198,843
Ext Finance	0	0

**VOTE: 837** Isingiro District

Quarter 2

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 01 Environment and Natural Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.</b>		
NA		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	4,895
225203 Appraisal and Feasibility Studies for Capital Works	37,229	12,415
227001 Travel inland	16,220	4,687
312135 Water Plants, pipelines and sewerage networks - Acquisition	803,307	0
313119 Other Dwellings - Improvement	747,663	0
<b>Total for Budget Output</b>	<b>1,619,419</b>	<b>21,997</b>
Wage	0	0
Non-Wage	31,220	9,582
GoU Dev	1,588,199	12,415
Ext Finance	0	0

**SubProgramme: 03 Water Resources Management**

<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures</b>		
NA		

<b>PIAP Output: 06010120X Water resources data (Quantity &amp; Quality) collected and assessed</b>		
NA		

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	20,000	0
225204 Monitoring and Supervision of capital work	4,000	1,140
<b>Total for Budget Output</b>	<b>24,000</b>	<b>1,140</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	24,000	1,140
Ext Finance	0	0

**VOTE: 837** Isingiro District

Quarter 2

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.</b>		
	03(no) Environmental and social safeguards monitoring visits carried out to ensure compliance, 03(no) Field inspections of Water projects done, 01 Quarterly coordination meeting held, 01 Quarterly extension meeting held.	nil
<b>PIAP Output: 1203011503X Population Policy actions mainstreamed in institutional strategic plans and budgets</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	25,610	9,595	
312121 Non-Residential Buildings - Acquisition	54,371	0	
312135 Water Plants, pipelines and sewerage networks - Acquisition	171,809	0	
313119 Other Dwellings - Improvement	60,786	0	
<b>Total for Budget Output</b>	<b>312,576</b>	<b>9,595</b>	
Wage	0	0	
Non-Wage	25,610	9,595	
GoU Dev	286,966	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	
221002 Workshops, Meetings and Seminars	44,028	15,337	
<b>Total for Budget Output</b>	<b>44,028</b>	<b>15,337</b>	
Wage	0	0	
Non-Wage	29,213	7,299	
GoU Dev	14,815	8,038	
Ext Finance	0	0	

**VOTE: 837** Isingiro District

Quarter 2

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	82,730	19,402
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,240	2,075
<b>Total for Budget Output</b>	<b>89,970</b>	<b>21,476</b>
Wage	82,730	19,402
Non-Wage	7,240	2,075
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Chemical safety &amp; security management strengthened; Social safety and health safeguards integrated in

NA

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	2,616
228002 Maintenance-Transport Equipment	20,000	3,310
<b>Total for Budget Output</b>	<b>30,000</b>	<b>5,926</b>
Wage	0	0
Non-Wage	30,000	5,926
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: 15020301X Diaspora engagement policy developed &amp; implemented

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0

**VOTE: 837** Isingiro District

Quarter 2

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>2,000</b>
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

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

02(no) Quarterly coordination meetings held, 02(no) Quarterly Extension staff meetings held, 02(no) Stakeholders meetings organized, 04(no) Field Monitoring and supervision visits carried out, 40(no) Water samples collected and tested for Quality.	The New revised National Assessment Manual required us to monitor at least 25% of all water facilities in the District and also test at least 20% of Water facilities in the District
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225203 Appraisal and Feasibility Studies for Capital Works	37,229	22,980	
225204 Monitoring and Supervision of capital work	22,771	15,074	
227001 Travel inland	22,767	9,377	
<b>Total for Budget Output</b>	<b>82,767</b>	<b>47,431</b>	
Wage	0	0	
Non-Wage	22,767	9,377	
GoU Dev	60,000	38,054	
Ext Finance	0	0	
<b>Total for Department</b>	<b>2,204,761</b>	<b>122,902</b>	
Wage	82,730	19,402	
Non-Wage	148,051	43,853	
GoU Dev	1,973,980	59,647	
Ext Finance	0	0	

**VOTE: 837** Isingiro District

**Quarter 2**

**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
263402 Transfer to Other Government Units	125,623	0
<b>Total for Budget Output</b>	<b>125,623</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	125,623	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**

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

Staff wages for all 12 departmental staff paid fully for the months of October, November, and December 2024.

Some staff were paid from other departments due to the change and transition to the new payroll system.

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	568,800	141,603
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	1,800
221011 Printing, Stationery, Photocopying and Binding	2,400	899
222001 Information and Communication Technology Services.	8,160	820
225204 Monitoring and Supervision of capital work	3,500	0
227001 Travel inland	58,102	20,942
227004 Fuel, Lubricants and Oils	8,000	2,868

**VOTE: 837** Isingiro District

Quarter 2

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	8,000	3,525
<b>Total for Budget Output</b>	<b>664,162</b>	<b>172,456</b>
Wage	568,800	141,603
Non-Wage	95,362	30,854
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation**

N / A

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

**Budget Output: 000090 Climate Change Adaptation**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	100	0
<b>Total for Budget Output</b>	<b>100</b>	<b>0</b>
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management****Budget Output: 000013 HIV/AIDS Mainstreaming**



**VOTE: 837** Isingiro District

Quarter 2

*Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced</b>		
NA		

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

Item	Approved Budget	Spent
227001 Travel inland	89	0
<b>Total for Budget Output</b>	<b>89</b>	<b>0</b>
Wage	0	0
Non-Wage	89	0
GoU Dev	0	0
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
263402 Transfer to Other Government Units	70,877	0
<b>Total for Budget Output</b>	<b>70,877</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	70,877	0
Ext Finance	0	0
<b>Total for Department</b>	<b>864,351</b>	<b>172,456</b>
Wage	568,800	141,603
Non-Wage	99,051	30,854
GoU Dev	196,500	0
Ext Finance	0	0

**VOTE: 837** Isingiro District

Quarter 2

**Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,664	0
<b>Total for Budget Output</b>	<b>4,664</b>	<b>0</b>
Wage	0	0
Non-Wage	4,664	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,708	2,003
227001 Travel inland	48,550	9,366
<b>Total for Budget Output</b>	<b>58,258</b>	<b>11,369</b>
Wage	0	0
Non-Wage	58,258	11,369
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: 15010201X Diaspora engagement policy developed &amp; implemented

No sensitization activity on HIV/AIDS

No release of funds on HIV/  
AIDS

**VOTE: 837** Isingiro District

Quarter 2

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	596	0
<b>Total for Budget Output</b>	<b>596</b>	<b>0</b>
Wage	0	0
Non-Wage	596	0
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: 16060504X Human Resource management services**

40 CBS Staff paid wage for months. NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	417,050	87,442
<b>Total for Budget Output</b>	<b>417,050</b>	<b>87,442</b>
Wage	417,050	87,442
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502X Administrative support services enhanced**UWEP and YLP programme activities coordinated in all  
llgs. Submission of workplans, files and reports to MGLSD NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,163	0
221011 Printing, Stationery, Photocopying and Binding	1,922	0
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	10,229	0
<b>Total for Budget Output</b>	<b>27,114</b>	<b>200</b>
Wage	0	0

**VOTE: 837** Isingiro District

Quarter 2

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	27,114 200
	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: 1204010404X Policy and legal framework on social protection strengthened/developed**

Social protection committees meetings facilitated to be held.	social protection committees meetings facilitated to be held.	No variation
Support supervision of child care and protection services conducted. 46 Social Service workforces trained on child protection case mgt.	Support supervision of child care and protection services conducted. 46 Social Service workforces trained on child protection case mgt.	

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	880,380	24,576
221011 Printing, Stationery, Photocopying and Binding	3,500	0
222001 Information and Communication Technology Services.	9,000	0
227001 Travel inland	193,094	68,044
<b>Total for Budget Output</b>	<b>1,085,974</b>	<b>92,620</b>
Wage	0	0
Non-Wage	6,656	2,161
GoU Dev	0	0
Ext Finance	1,079,318	90,459

**Budget Output: 320146 Support to special interest Groups**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	48,093	12,116
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	3,262	1,481
<b>Total for Budget Output</b>	<b>52,555</b>	<b>13,597</b>

**VOTE: 837** Isingiro District

**Quarter 2**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	13,597
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>205,228</b>
	Wage	87,442
	Non-Wage	27,327
	GoU Dev	0
	Ext Finance	90,459

**VOTE: 837** Isingiro District

Quarter 2

**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: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Phase II funds advanced for Construction of a 4 Classroom NA  
block with Head Teachers Office at Nyabushenyi P/s in  
Kikagate S/c and Kaaro-Karungi P/s in Kabuyanda T/C and  
Procurement of Container for DSC and PDM Files

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	598,198	0
<b>Total for Budget Output</b>	<b>598,198</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	598,198	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Chemical safety &amp; security management strengthened; Social safety and health safeguards integrated in

USMID PROJECTS MONITORED AND SUPERVISED No deviation

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	80,239	20,835
<b>Total for Budget Output</b>	<b>80,239</b>	<b>20,835</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	80,239	20,835
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

**VOTE: 837** Isingiro District

Quarter 2

**Department: 110 Planning**

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.**

NA

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

3 Months Salaries for both HLG and LLGs Planners paid, Q4 for FY 2023/24 and Approved Budgets for FY 2024/2025 prepared and submitted to MoFPED on time, Meeting attended and District Wage analyzed and submitted to MoFPED.	3 Months Salaries for both HLG and LLGs planners were paid, Q1 report for FY 2024/25 and BFP for FY 2025/2026 prepared and submitted to MoFPED on time, 1 Meeting attended in Kampala. 3 EDTPC meetings attended.	No variance
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	148,173	32,299
221011 Printing, Stationery, Photocopying and Binding	8,000	2,500
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	156,712	27,007
227004 Fuel, Lubricants and Oils	5,000	0
<b>Total for Budget Output</b>	<b>318,885</b>	<b>61,806</b>
Wage	148,173	32,299
Non-Wage	104,112	29,507
GoU Dev	0	0
Ext Finance	66,600	0

**SubProgramme: 02 Resource Mobilization and Budgeting**

**VOTE: 837** Isingiro District

Quarter 2

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 560019 Data Management and Dissemination</b>		
<b>PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended</b>		
	Q2 Data collected and Submitted to UBOS , Ministry of Public Service and Ministry of Local Government.	No deviation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	42,728	17,916	
<b>Total for Budget Output</b>	<b>42,728</b>	<b>17,916</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	42,728	17,916	
Ext Finance	0	0	

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

HLG Performance Assessment for FY 2023/24 Conducted, DDEG Projects monitored.	HLG Performance Assessment for FY 2023/24 Conducted, DDEG Projects monitored, Nyabushenyi and Kaaro-Karubgi P/s Schools monitored and inspected for the progress.	No deviation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225201 Consultancy Services-Capital	17,091	0	
225202 Environment Impact Assessment for Capital Works	25,637	12,460	
225204 Monitoring and Supervision of capital work	42,728	16,200	
227001 Travel inland	42,728	23,087	
<b>Total for Budget Output</b>	<b>128,185</b>	<b>51,747</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	128,185	51,747	
Ext Finance	0	0	
<b>Total for Department</b>	<b>1,169,236</b>	<b>152,304</b>	
Wage	148,173	32,299	
Non-Wage	105,112	29,507	



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**VOTE: 837** Isingiro District

**Quarter 2**

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GoU Dev	849,351	90,498
Ext Finance	66,600	0

# VOTE: 837 Isingiro District

Quarter 2

**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: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

12 HLG Departments audited, 24 LLGs audited, Stationery supplied in all quarter two, 24 Health units audited, 19 Secondary Schools audited, 50 Primary Schools audited, 1 Tertiary institution audited, Airtime procured in quarter two, Value for money audits

No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	360
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	33,247	9,758
<b>Total for Budget Output</b>	<b>43,247</b>	<b>10,368</b>
Wage	0	0
Non-Wage	43,247	10,368
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	93,166	23,488
<b>Total for Budget Output</b>	<b>93,166</b>	<b>23,488</b>
Wage	93,166	23,488
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>136,414</b>	<b>33,856</b>

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**VOTE: 837** Isingiro District

**Quarter 2**

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Wage	93,166	23,488
Non-Wage	43,247	10,368
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 837** Isingiro District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>		
<b>Budget Output: 000037 Certification Services</b>		
<b>PIAP Output: 01030501X Certification permits for products and firms issued.</b>		
Guiding & Supporting 5 SMEs/ Grain Millers to acquire UNBS Certifications & Linking them to Financial Institutionsn(FIs) for Financing	Guided & Supported 5 SMEs/ Grain Millers to acquire UNBS Certifications & Linking them to Financial Institutionsn(FIs) for Financing	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		2,800	160
<b>Total for Budget Output</b>		<b>2,800</b>	<b>160</b>
	Wage	0	0
	Non-Wage	2,800	160
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 000073 Marketing and value addition****PIAP Output: 01030405X Value chain actors and staff trained**

Training, Monitoring and sensitization of 7 Agricultural Cooperative on benefits of Cooperating & Value addition	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		3,240	1,050
<b>Total for Budget Output</b>		<b>3,240</b>	<b>1,050</b>
	Wage	0	0
	Non-Wage	3,240	1,050
	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**

N / A

**VOTE: 837** Isingiro District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	118	0
227001 Travel inland	4,200	1,110
<b>Total for Budget Output</b>	<b>4,318</b>	<b>1,110</b>
Wage	0	0
Non-Wage	4,318	1,110
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Infrastructure, Product Development and Conservation****Budget Output: 120014 Protection, Development and Maintenance Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	6,477	0
<b>Total for Budget Output</b>	<b>6,477</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.**

Supervising & Monitoring of 15 Main stream Coops & SACCOs, 22 Emyooga SACCOs & 131 PDM SACCOs	Supervised & Monitored of 15 Main stream Coops & SACCOs, 20 Emyooga SACCOs & 30 PDM SACCOs	N/A
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,200	2,050
<b>Total for Budget Output</b>	<b>8,200</b>	<b>2,050</b>
Wage	0	0
Non-Wage	8,200	2,050

**VOTE: 837** Isingiro District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,154	1,020	
<b>Total for Budget Output</b>	<b>3,154</b>	<b>1,020</b>	
Wage	0	0	
Non-Wage	3,154	1,020	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened**

Trained and Mentored 100 PDM & Emyooga SACCO N/A  
 Leaders in Governance & credit and default management,  
 financial literacy, enterprise management & PDM guideline

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	8,260	2,360	
<b>Total for Budget Output</b>	<b>8,260</b>	<b>2,360</b>	
Wage	0	0	
Non-Wage	8,260	2,360	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 190036 Trade Development****PIAP Output: 07030201X Product and market information systems developed**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,640	0	

**VOTE: 837** Isingiro District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>2,640</b> <b>0</b>
	Wage	0      0
	Non-Wage	2,640      0
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 190039 MSMEs Information Services****PIAP Output: 07030201X Product and market information systems developed**

Provided Business Development Services to 10 Associations and MSMEs for the youths & Women in Business Entrepreneurship Skills in Rugaaga TC, Isingiro TC and Kashumba SC      N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,798	290	
	<b>Total for Budget Output</b>	<b>2,798</b>	<b>290</b>
	Wage	0	0
	Non-Wage	2,798	290
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000010 Leadership and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	47,762	8,772	
	<b>Total for Budget Output</b>	<b>47,762</b>	<b>8,772</b>
	Wage	47,762	8,772
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>89,649</b>	<b>16,812</b>

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**VOTE: 837** Isingiro District

**Quarter 2**

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Wage	47,762	8,772
Non-Wage	35,409	8,040
GoU Dev	6,477	0
Ext Finance	0	0



**VOTE: 837** Isingiro District

Quarter 2

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

BFP and Quarter Two Budget Performance reports prepared and submitted	BFP and Quarter two (02) Budget Performance Report prepared and submitted	Activity implemented as planned
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
<b>Total for Budget Output</b>	<b>2,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Support supervision made to schools, Health Facilities and LLGs, Accountability and value for money monitored and ensured, Town Clerks & Sub County Chiefs coordinated and supervised.	One Support Supervision undertaken in all LLLGs and selected schools and Health Facilities for monitoring service delivery improvement.	Activity implemented as planned due to timely release of funds
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	500
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	49,150	27,071
<b>Total for Budget Output</b>	<b>51,150</b>	<b>28,071</b>
Wage	0	0

**VOTE: 837** Isingiro District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	51,150
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened**

Payment of 3 Months salaries for Administration department staff. LG Retired Employees paid Monthly Pension, LG Retired Employees paid Gratuity, Gratuity Arrears and Pension Arrears. LG employees Performance Appraised. Support Supervision undertaken in Schools, Health Facilities and LLGs. Stationery and Airtime procured. Rewards and Sanctions Committee meeting coordinated and undertaken and agreed Disciplinary actions followed.	Payment of 6 Months salaries for Admin department staff. LG Retired Employees paid Monthly Pension, LG Retired Employees paid Gratuity, Gratuity Arrears and Pension Arrears. LG employees Performance Appraised. Support Supervision undertaken in LLGs.	Activity 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
211101 General Staff Salaries	1,552,051	762,298
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,937
212103 Incapacity benefits (Employees)	6,000	0
221002 Workshops, Meetings and Seminars	3,000	0
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	21,648	12,368
273104 Pension	1,902,827	939,047
273105 Gratuity	1,155,264	577,632
352880 Salary Arrears Budgeting	42,983	31,468
352881 Pension and Gratuity Arrears Budgeting	751,499	751,067
<b>Total for Budget Output</b>	<b>5,442,272</b>	<b>3,078,316</b>
Wage	1,552,051	762,298
Non-Wage	3,890,221	2,316,018
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

**VOTE: 837** Isingiro District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050603X In- service training programs developed &amp; implemented to enhance skills and performance of public officers</b>		
56 Political Leaders (District Councilors) trained, 150 Newly recruited staffs inducted, 286 staff including SAS, Town Clerks & Head Teachers and Health in-charges trained in Performance Management. Two (2) Laptops Procured for Human Resource Officers, 60 Health Facilities in-Charges trained in Performance Management and Reporting, 161 LG staff including; Parish Chiefs, Town Agents and SAAs trained in Performance Management and Improvement. 60 LG Leaders including; LCIII Chairpersons and Speakers trained in Management and Leadership skills. 10 Poorly performing LLGs including; Rwetango SC, Ruborogota SC, Mbaare SC, Bugango SC, Endiinzi SC, Kabuyanda SC, Kakamba SC and Rushasha SC supported to improve performance in the National Performance Assessment and strengthened in the Planning process and mainstreaming of crosscutting issues in Lower Local Government Budgets. 4 Rewards & sanctions and other in house trainings coordinated and conducted. 90 LG Employees trained in Preretirement & LLGs head count staff's verification exercise undertaken. Registry files trays and pigeon holes procured and fitted. District camera accessories procured.	Activity not yet implemented due less release of funds	Activity not implemented due to less 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)	506,596	0
221002 Workshops, Meetings and Seminars	31,877	0
221008 Information and Communication Technology Supplies.	16,800	0
227001 Travel inland	786,476	0
313235 Furniture and Fittings - Improvement	6,700	0
<b>Total for Budget Output</b>	<b>1,348,448</b>	<b>0</b>
Wage	0	0
Non-Wage	756,396	0
GoU Dev	592,053	0
Ext Finance	0	0

# VOTE: 837 Isingiro District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 390014 Development and Operationalion of Human Resource System**

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

3 Months Payroll cleaned and new staff accessed on payroll. Mandatory submissions made to Public Service and relevant Commissions, 3 Months' Pay slips printed and pinned on the notice board	6 Months Payroll cleaned and new staff accessed on payroll. All Mandatory submissions made to Public Service and relevant Commissions, 6 Months Pay slips printed and pinned on the notice board.	Activity 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** *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	952
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
227001 Travel inland	7,320	3,659
<b>Total for Budget Output</b>	<b>15,320</b>	<b>7,610</b>
Wage	0	0
Non-Wage	15,320	7,610
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management**

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

Quarter two Staff attendance to duty monitored by undertaking. 3 Senior Management Meetings coordinated and conducted. Court cases settled and facilitation for Solicitor General to handle cases and Penalties paid. Independence Days celebrated. Local Government Staff Coordination Meetings coordinated and conducted. Development Partners activities coordinated and follow-up made on agreed resolutions. Consultation and coordination visits made to MDAs and Local Governments for service delivery improvement. Head of Departments, Town Clerks and Sub County Chiefs coordinated and supervised.	6 Monthly staff attendance to duty reports produced, 6 SMC Meetings conducted, On-going court cases attended to and Solicitor General facilitated, Performance Agreements signed with HoDs, Development Partners Coordinated & Consultation visits made to MDAs	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,890	7,600

**VOTE: 837** Isingiro District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	9,000	0
221007 Books, Periodicals & Newspapers	1,000	500
221008 Information and Communication Technology Supplies.	2,249	50
221009 Welfare and Entertainment	17,020	6,969
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	19,098	900
222001 Information and Communication Technology Services.	3,000	1,500
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	66,430	39,314
228002 Maintenance-Transport Equipment	11,000	1,500
282101 Donations	10	0
<b>Total for Budget Output</b>	<b>169,697</b>	<b>67,833</b>
Wage	0	0
Non-Wage	169,697	67,833
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390018 Statutory Services****PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened**

Sub County Offices of Kagarama SC, Endiinzi SC and Rwetango SC constructed. District H/Qs Compound Designed & Beautified. District Security staff Quarters constructed.	Contracts for the construction of the Sub County Offices for Kagarama SC, Endiinzi SC and Rwetango SC are at the agreements signing stage.	Activity is being implemented as planned
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	80,000	0
263402 Transfer to Other Government Units	300,000	0
312111 Residential Buildings - Acquisition	20,000	0

# VOTE: 837 Isingiro District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	100,000	0
<b>Total for Budget Output</b>	<b>500,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	500,000	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: 15010101X Diaspora engagement policy developed & implemented**

One HIV/AIDS Coordination Meeting coordinated and held	Activity was rescheduled to subsequent quarters.	Activity to be implemented in subsequent quarters.
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
<b>Total for Budget Output</b>	<b>2,500</b>	<b>0</b>
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

**PIAP Output: 16060502X Asset Management**

3 Months Utility bills paid, Offices and Sanitation Facilities Cleaned and Compound Maintained cleaned	6 Months Utility bills paid, Offices and Sanitation Facilities Cleaned and Compound Maintained cleaned	Activity implemented as planned due to timely release of funds.
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# VOTE: 837 Isingiro District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	15,733	5,124
223006 Water	5,800	2,890
224004 Beddings, Clothing, Footwear and related Services	20,400	6,000
227001 Travel inland	7,100	3,550
<b>Total for Budget Output</b>	<b>49,033</b>	<b>17,564</b>
Wage	0	0
Non-Wage	49,033	17,564
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000004 Finance and Accounting**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,820,161	1,146,673
<b>Total for Budget Output</b>	<b>1,820,161</b>	<b>1,146,673</b>
Wage	0	0
Non-Wage	1,720,161	1,146,673
GoU Dev	100,000	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510X Records management**

<p>HR files, Subject Matter files updated and Maintained, District records, Files, other critical &amp; relevant documents kept. Timely Delivery of correspondences, staff Files, letters and mails delivered. 3 Records staff mentored and trained in Records Management</p>	<p>2 Mentorship sessions in records management for three (03) Records staff conducted at the District Hqtrs. Mails, Letters, correspondences, staff files timely delivered. Confidentiality of District records, Files, other critical &amp; relevant documents kept.</p>	<p>Activity implemented as planned due to timely release of funds.</p>
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**VOTE: 837** Isingiro District

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	10,000	6,160
<b>Total for Budget Output</b>	<b>12,000</b>	<b>7,160</b>
Wage	0	0
Non-Wage	12,000	7,160
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509X Public Relations Managed**

District Website maintained and updated in time. District News Letters and Leaders/ Management Charts, Printed, publicized and disseminated. Radio Programmes and Press conferences organized. Development Plan and Budget Information disseminated and publicized. LLGs, and HLG Departments supported in Publicizing information	Development Plan and Budget Information disseminated and publicized, Public Relations activities conducted, LLGs and HLG Departments supported in Publicizing their information, District Website regularly maintained and updated.	Activity implemented as planned
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221001 Advertising and Public Relations	3,000	1,500
227001 Travel inland	7,000	4,500
<b>Total for Budget Output</b>	<b>10,000</b>	<b>6,000</b>
Wage	0	0
Non-Wage	10,000	6,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

N / A



**VOTE: 837** Isingiro District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,000	13,590
221002 Workshops, Meetings and Seminars	35,040	20,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221014 Bank Charges and other Bank related costs	900	0
222001 Information and Communication Technology Services.	4,912	0
227001 Travel inland	201,148	119,370
263402 Transfer to Other Government Units	0	729,213
<b>Total for Budget Output</b>	<b>287,000</b>	<b>882,173</b>
Wage	0	0
Non-Wage	0	378,198
GoU Dev	0	351,016
Ext Finance	287,000	152,960

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output: 16030101X Administrative and ICT support services enhanced**

Inventory of all ICT Equipment undertaken, ICT Needs Assessment and Digitalization awareness at both the HLG and LLG, ICT Support Services conducted. Routine consultations/benchmarking visits made to MDAs such as NITA-U, MoICT&NG and MoFPED for e-governance and NBI Fiber extension. ICT hardware and software serviced and regularly maintained.	ICT Hardware and Software serviced and regularly maintained, ICT Digitalization awareness conducted at both HLG and LLG, ICT Support Services given to end users. Consultation/benchmarking made for e-governance and NBI Fiber extension.	Activity implemented as planned due to timely release of funds
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	750
227001 Travel inland	8,500	5,241
<b>Total for Budget Output</b>	<b>10,000</b>	<b>5,991</b>
Wage	0	0

**VOTE: 837** Isingiro District

**Quarter 2**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	10,000	5,991
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>9,719,581</b>	<b>5,248,391</b>
	Wage	1,552,051	762,298
	Non-Wage	6,688,478	3,982,118
	GoU Dev	1,192,053	351,016
	Ext Finance	287,000	152,960

**VOTE: 837** Isingiro District

Quarter 2

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060502X Administrative support services enhanced</b>		
3 months salaries paid to all staff	All Staff salaries paid for 3 months for 35 staff	no variations

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	345,139	168,847
<b>Total for Budget Output</b>	<b>345,139</b>	<b>168,847</b>
Wage	345,139	168,847
Non-Wage	0	0
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: 18010601X Tax compliance improved through increased efficiency in revenue administration**

IFMIS system managed and operated and Consultation visits and submission of quarterly reports done to MDAs	FMIS system managed and operated and Consultation visits and submission of quarterly report done and submitted to MDAs	No variation
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,900	1,450
221002 Workshops, Meetings and Seminars	8,800	1,900
221007 Books, Periodicals & Newspapers	2,500	1,250
221011 Printing, Stationery, Photocopying and Binding	34,000	2,680
221016 Systems Recurrent costs	30,000	15,000
221017 Membership dues and Subscription fees.	500	250
222001 Information and Communication Technology Services.	2,500	1,250

**VOTE: 837** Isingiro District

**Quarter 2**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	100,053	54,630
228002 Maintenance-Transport Equipment	3,600	1,130
<b>Total for Budget Output</b>	<b>184,853</b>	<b>79,540</b>
Wage	0	0
Non-Wage	184,853	79,540
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>529,992</b>	<b>248,386</b>
Wage	345,139	168,847
Non-Wage	184,853	79,540
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 837** Isingiro District

Quarter 2

**Department: 030 Statutory bodies**

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

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened

2 Land board committee meetings held and land matters discussed	4 Land board committee meetings held and land matters discussed	No variation
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	21,801	6,210
<b>Total for Budget Output</b>	<b>21,801</b>	<b>6,210</b>
Wage	0	0
Non-Wage	21,801	6,210
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

District vacant positions filled, promotions to staff and rewards and sanctions made	No variation
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,140	12,759
221001 Advertising and Public Relations	1,500	750
221002 Workshops, Meetings and Seminars	5,700	2,467
221009 Welfare and Entertainment	4,920	1,710
221011 Printing, Stationery, Photocopying and Binding	2,000	1,274
222001 Information and Communication Technology Services.	1,500	750
227001 Travel inland	25,823	14,662

**VOTE: 837** Isingiro District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,500	5,667
<b>Total for Budget Output</b>	<b>69,083</b>	<b>40,038</b>
Wage	0	0
Non-Wage	23,831	9,931
GoU Dev	45,252	30,107
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output: 16060505X Internal audit undertaken**

1 Public accounts committee meeting held                      2 Public accounts committee meeting held                      No variations

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	40,174	13,780
<b>Total for Budget Output</b>	<b>40,174</b>	<b>13,780</b>
Wage	0	0
Non-Wage	40,174	13,780
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000004 Finance and Accounting**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,400	8,689
221011 Printing, Stationery, Photocopying and Binding	6,564	1,342

**VOTE: 837** Isingiro District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	39,750	12,992
<b>Total for Budget Output</b>	<b>68,714</b>	<b>23,022</b>
Wage	0	0
Non-Wage	68,714	23,022
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management****PIAP Output: 16060504X Human Resource management services**

General staff paid for 3 months                      General staff paid for 6 months                      No variations

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	366,643	115,320
<b>Total for Budget Output</b>	<b>366,643</b>	<b>115,320</b>
Wage	366,643	115,320
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Procurement meetings held, Quarterly reports prepared and submitted to PU- Kampala      Procurement meetings held, Quarterly reports prepared and submitted to PU- Kampala      No variations

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,793	3,013
221011 Printing, Stationery, Photocopying and Binding	3,413	603
227001 Travel inland	28,500	4,270

**VOTE: 837** Isingiro District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>44,706</b> <b>7,886</b>
	Wage	0      0
	Non-Wage	44,706      7,886
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 000010 Leadership and Management****PIAP Output: 16060504X Human Resource management services**

8 District service commission meetings held and Quarterly reports submitted to relevant ministry

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,860	45,505
<b>Total for Budget Output</b>	<b>160,860</b>	<b>45,505</b>
Wage	0	0
Non-Wage	160,860	45,505
GoU Dev	0	0
Ext Finance	0	0

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

Oversight of 30 LLGs on Local revenue mobilization and government programmes by the executive committee	Oversight of 30 LLGs on Local revenue mobilization and government programmes by the executive committee	No variations
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	281,640	128,995
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,778	5,031
211107 Boards, Committees and Council Allowances	200,760	100,320
221007 Books, Periodicals & Newspapers	3,500	247
222001 Information and Communication Technology Services.	3,500	250
227001 Travel inland	99,641	71,821
228002 Maintenance-Transport Equipment	36,326	2,820



**VOTE: 837** Isingiro District

**Quarter 2**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>662,146</b>	<b>309,484</b>
	Wage	0	0
	Non-Wage	662,146	309,484
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>1,434,126</b>	<b>561,246</b>
	Wage	366,643	115,320
	Non-Wage	1,022,232	415,818
	GoU Dev	45,252	30,107
	Ext Finance	0	0

**VOTE: 837** Isingiro District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101X Extension workers trained in entire value chain focused skills</b>		
Provide Extension and advisory services to 4200 farmers in good Agricultural practices, manage pests and diseases (surveillance, monitoring and control) for crops, livestock and fisheries, verify supplies, carry out vaccination of Cattle & pets, establish Farmer Field Schools and conduct hands on extension support to 4200 farmers in 30 LLGs	Provide Extension and advisory services to 8400 farmers in good Agricultural practices, pests and diseases surveillance for crops, livestock and fisheries and collection of agricultural statistics.	No variations

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	12,216	3,055
227001 Travel inland	321,959	141,275
<b>Total for Budget Output</b>	<b>334,175</b>	<b>144,330</b>
Wage	0	0
Non-Wage	334,175	144,330
GoU Dev	0	0
Ext Finance	0	0

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

Pay salaries for 51 staff under production department for 3 months	Payment of salaries for the last 6 months	N/A
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**PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

Conduct one production quarterly staff meetings.	Two staff meeting were conducted	N/A
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**VOTE: 837** Isingiro District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,226,081	900,067
221002 Workshops, Meetings and Seminars	36,000	8,215
221008 Information and Communication Technology Supplies.	3,000	0
228002 Maintenance-Transport Equipment	13,716	1,345
<b>Total for Budget Output</b>	<b>2,278,798</b>	<b>909,627</b>
Wage	2,226,081	900,067
Non-Wage	52,716	9,560
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000090 Climate Change Adaptation****PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated**

NA Screening, inspection, and certification was done for all projects NA

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

Conduct farm visits to new interested farmers

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	167,711	27,542
221011 Printing, Stationery, Photocopying and Binding	9,176	3,058
224003 Agricultural Supplies and Services	2,034,214	120,210
225204 Monitoring and Supervision of capital work	42,000	6,260
227001 Travel inland	259,185	47,086
<b>Total for Budget Output</b>	<b>2,512,286</b>	<b>204,156</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,512,286	204,156
Ext Finance	0	0

**Programme: 11 Digital Transformation**

**VOTE: 837** Isingiro District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503X ICT Services

Coordinate, supervise, monitor and manage Parish Development Model Interventions in 32 parishes.	Coordinated, supervised, monitored and managed Parish Development Model Interventions in the entire district	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	157,200	78,600
221003 Staff Training	29,074	3,500
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	90,000	42,750
<b>Total for Budget Output</b>	<b>288,274</b>	<b>124,850</b>
Wage	0	0
Non-Wage	288,274	124,850
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,413,532</b>	<b>1,382,963</b>
Wage	2,226,081	900,067
Non-Wage	675,165	278,740
GoU Dev	2,512,286	204,156
Ext Finance	0	0

**VOTE: 837** Isingiro District

Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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: 09020401X Capacity of existing transport infrastructure and services increased.**

Construction of twin staff house with a 2 stance lined pit latrine at Nyamitsindo HC II and Rwanjogyera HC II

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225201 Consultancy Services-Capital	4,137	1,880
225202 Environment Impact Assessment for Capital Works	6,205	1,476
225204 Monitoring and Supervision of capital work	10,342	6,885
312111 Residential Buildings - Acquisition	393,008	0
313121 Non-Residential Buildings - Improvement	150,000	0
<b>Total for Budget Output</b>	<b>563,693</b>	<b>10,241</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	563,693	10,241
Ext Finance	0	0

**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output: 1203010302X Target population fully immunized**

Conduct mass and routine immunization campaigns, trainings and supervision for immunization activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	480,000	0
227001 Travel inland	720,000	0
<b>Total for Budget Output</b>	<b>1,200,000</b>	<b>0</b>

**VOTE: 837** Isingiro District

Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	1,200,000

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

Training on Integrated management of malaria, supervisions,  
training on management of malaria in pregnancy

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	240,000	0
227001 Travel inland	360,000	0
<b>Total for Budget Output</b>	<b>600,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	600,000	0

**Budget Output: 320076 Reproductive and Infant Health 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
221002 Workshops, Meetings and Seminars	599,963	0
227001 Travel inland	899,945	0
<b>Total for Budget Output</b>	<b>1,499,908</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,499,908	0

**VOTE: 837** Isingiro District

Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 320113 Prevention and rehabilitation services****PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Carry out baseline data collection , pre-triggering, triggering and follow up in the triggered villages. Conduct trainings and sensitization and school health education on menstrual hygiene and WASH in schools, conduct end lining of followed up villages, training of school sanitation committees, documentation of success stories, refresher training of EH staff on MBSIA, training of masons, reflection meeting with stakeholders on MBSIA implementation, support supervision during the implementations	conducted iron folic acid supplementation to 10,832 adolescent Menstruating in 124 schools,48 food preparation demonstrations FLM in 240 villages, follow up in 75 villages and 614 basic latrines were constructed, conducted refresher training for 20 masons	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	599,963	0
227001 Travel inland	899,945	86,428
<b>Total for Budget Output</b>	<b>1,499,908</b>	<b>86,428</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,499,908	86,428

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
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Item	Approved Budget	Spent
211101 General Staff Salaries	13,638,438	5,605,754
263308 Sector Conditional Grant (Non-Wage)	1,914,301	957,150
<b>Total for Budget Output</b>	<b>15,552,739</b>	<b>6,562,905</b>
Wage	13,638,438	5,605,754
Non-Wage	1,914,301	957,150

# VOTE: 837 Isingiro District

Quarter 2

**Department: 050 Health**

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

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

Conduct DAC meetings and commemoration of world HIV/AIDS day / Conducted 2 DAC meetings / No variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,178	295
<b>Total for Budget Output</b>	<b>1,178</b>	<b>295</b>
Wage	0	0
Non-Wage	1,178	295
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000016 Environment, Social Health and Safety**

**PIAP Output: 1203011501X Improve population health, safety and management**

1 quarterly support supervision to health facilities on Health educations and promotion activities, 1 quarterly Conduct community based supervision of prevention activities in the communities, Conduct 1 quarterly community dialogue in areas with low facility deliveries, high malaria and diarrhea burden and underserved areas, Conduct 1 quarterly sanitation day in a designated CBD with stakeholder involvement, Conduct 1 quarterly supervision with emphasis to school Health

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,025	13,298



**VOTE: 837** Isingiro District

**Quarter 2**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>39,025</b> <b>13,298</b>
	Wage	0      0
	Non-Wage	39,025      13,298
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 320066 Health System Strengthening**

**PIAP Output: 1203011501X Improve population health, safety and management**

1 quarterly maintenance and repair of 3 departmental vehicles, , Carry out redistribution of medicines and supplies, Conduct 1 SPARS quarterly supervision, Conduct Month Perinatal Death reviews at the HC Ivs and HC IIIs, Conduct 1 quarterly Maternal Death reviews, Monitor and supervise financial mgt at Health facility level quarterly	Maintenance and repair of 3 departmental vehicles, , Carried out 2 quarterly redistribution of medicines and supplies, Conduct SPARS 2 quarterly supervision, Conducted 2 quarterly Maternal Perinatal Death reviews at the HC Ivs and HC IIIs, Conduct 2 quar	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
221002 Workshops, Meetings and Seminars	3,600	1,200
221011 Printing, Stationery, Photocopying and Binding	6,870	3,400
222001 Information and Communication Technology Services.	3,600	1,380
227001 Travel inland	83,719	38,840
228002 Maintenance-Transport Equipment	18,875	5,530
<b>Total for Budget Output</b>	<b>116,664</b>	<b>50,349</b>
Wage	0	0
Non-Wage	116,664	50,349
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>21,073,114</b>	<b>6,723,516</b>
Wage	13,638,438	5,605,754
Non-Wage	2,071,167	1,021,093
GoU Dev	563,693	10,241
Ext Finance	4,799,815	86,428

**VOTE: 837** Isingiro District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Pre-Primary and Primary Education****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

3 Classroom Block with an Office constructed to; Kabibi P/s, Burumba P/S, Ntungu Mixed P/S and Iryango P/S	Works for Classroom Block with an Office constructed to; Kabibi P/s, Burumba P/S, Ntungu Mixed P/S and Iryango P/S are at about 52%. Foundation done, Walling done, Roofing and Shuttering done and now at Finishing level.	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
225201 Consultancy Services-Capital	4,000	2,500
225202 Environment Impact Assessment for Capital Works	4,000	2,453
225204 Monitoring and Supervision of capital work	29,459	19,470
312121 Non-Residential Buildings - Acquisition	711,781	25,229
<b>Total for Budget Output</b>	<b>749,240</b>	<b>49,652</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	749,240	49,652
Ext Finance	0	0

**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320157 Primary Education Services****PIAP Output: 1205010802X 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.

**VOTE: 837** Isingiro District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	30,000	0
221009 Welfare and Entertainment	100,000	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0
227001 Travel inland	431,072	36,873
227004 Fuel, Lubricants and Oils	40,000	0
<b>Total for Budget Output</b>	<b>631,072</b>	<b>36,873</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	631,072	36,873

**Budget Output: 320162 Capitation (Primary)**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	13,324,657	5,629,877
263308 Sector Conditional Grant (Non-Wage)	2,837,570	890,195
<b>Total for Budget Output</b>	<b>16,162,226</b>	<b>6,520,072</b>
Wage	13,324,657	5,629,877
Non-Wage	2,837,570	890,195
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

1 HIV sensitization meeting conducted.

**VOTE: 837** Isingiro District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	320
<b>Total for Budget Output</b>	<b>1,000</b>	<b>320</b>
Wage	0	0
Non-Wage	1,000	320
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	7,543,978	4,013,298
263308 Sector Conditional Grant (Non-Wage)	1,501,072	500,357
<b>Total for Budget Output</b>	<b>9,045,050</b>	<b>4,513,656</b>
Wage	7,543,978	4,013,298
Non-Wage	1,501,072	500,357
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: 320163 Capitation (Tertiary)**

N / A

**VOTE: 837** Isingiro District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	677,433	212,576
263308 Sector Conditional Grant (Non-Wage)	122,593	40,864
<b>Total for Budget Output</b>	<b>800,026</b>	<b>253,440</b>
Wage	677,433	212,576
Non-Wage	122,593	40,864
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: 09020401X Capacity of existing transport infrastructure and services increased.**

Repairing and Maintenance of Schools infrastructures,  
Fencing of Ruborogota Seed SS, Repair/Procurement of 3-  
twin Desks

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225204 Monitoring and Supervision of capital work	45,000	15,000
228001 Maintenance-Buildings and Structures	1,322,141	12,050
228004 Maintenance-Other Fixed Assets	188,600	61,040
<b>Total for Budget Output</b>	<b>1,555,741</b>	<b>88,090</b>
Wage	0	0
Non-Wage	1,555,741	88,090
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 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N/A

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	1,666
222001 Information and Communication Technology Services.	2,000	400
227001 Travel inland	75,420	25,075
227004 Fuel, Lubricants and Oils	16,000	5,200
228002 Maintenance-Transport Equipment	6,000	1,950
<b>Total for Budget Output</b>	<b>104,420</b>	<b>34,291</b>
Wage	0	0
Non-Wage	104,420	34,291
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions**

1 training to Teachers and Headteachers in 320 Primary schools both Government and Private Schools conducted.

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,340	1,446
221011 Printing, Stationery, Photocopying and Binding	2,000	660
227001 Travel inland	3,660	1,195
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,301</b>
Wage	0	0
Non-Wage	10,000	3,301
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

**VOTE: 837** Isingiro District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

PLE activities coordinated

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	73,932	67,862
<b>Total for Budget Output</b>	<b>73,932</b>	<b>67,862</b>
Wage	0	0
Non-Wage	73,932	67,862
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of 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	89,226	28,669
<b>Total for Budget Output</b>	<b>89,226</b>	<b>28,669</b>
Wage	89,226	28,669
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

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

Facilitation for management of Co-Curricular activities in Both Secondary and Primary and procurement of games items.

**VOTE: 837** Isingiro District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	44,000	14,633
227004 Fuel, Lubricants and Oils	6,000	1,975
<b>Total for Budget Output</b>	<b>50,000</b>	<b>16,608</b>
Wage	0	0
Non-Wage	50,000	16,608
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	3,000	1,000
<b>Total for Budget Output</b>	<b>3,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>29,274,933</b>	<b>11,613,835</b>
Wage	21,635,294	9,884,421
Non-Wage	6,259,328	1,642,889
GoU Dev	749,240	49,652
Ext Finance	631,072	36,873



**VOTE: 837** Isingiro District

Quarter 2

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 20 Engineering Services</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 01060204X Institutional coordination &amp; management strengthened</b>		
USMIDS projects done and completed and supervised		

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,524,545	0
<b>Total for Budget Output</b>	<b>1,524,545</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,524,545	0
Ext Finance	0	0

**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

HIV sensitization meetings conducted

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221003 Staff Training	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development**

**VOTE: 837** Isingiro District

Quarter 2

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

Mechanized maintenance of Kasharira - Keminazi - Rumuri - Kiirima - Kabira road 7.4Km, Ruyanga TC - Kihande - Kamubeizi road 14Km and Kamuri - Kyarugaaju - Kyeirumba road 25Km.	Mechanized maintenance of Kasharira - Keminazi - Rumuri - Kiirima - Kabira road 7.4Km, Ruyanga TC - Kihande - Kamubeizi road 14Km and Kamuri - Kyarugaaju - Kyeirumba road 25Km.	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
221002 Workshops, Meetings and Seminars	14,400	11,611
221011 Printing, Stationery, Photocopying and Binding	6,500	1,121
222001 Information and Communication Technology Services.	761	0
225202 Environment Impact Assessment for Capital Works	4,500	0
225203 Appraisal and Feasibility Studies for Capital Works	13,500	6,660
225204 Monitoring and Supervision of capital work	18,000	8,925
227001 Travel inland	10,700	3,955
228001 Maintenance-Buildings and Structures	952,768	209,685
228002 Maintenance-Transport Equipment	28,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	46,482
<b>Total for Budget Output</b>	<b>1,199,129</b>	<b>288,438</b>
Wage	0	0
Non-Wage	1,000,000	225,205
GoU Dev	199,129	63,233
Ext Finance	0	0

**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.**

Maintainance and repair of District buildings and structures	Maintainance and repair of District buildings and structures	No variation
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**VOTE: 837** Isingiro District

Quarter 2

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	12,220	2,249
<b>Total for Budget Output</b>	<b>12,220</b>	<b>2,249</b>
Wage	0	0
Non-Wage	12,220	2,249
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: 14040401X Budget priorities aligned to programme plans**

Community access roads of 19 LLGs maintained and repaired	Community access roads of 19 LLGs maintained and repaired	No variation
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	137,452	135,610
312131 Roads and Bridges - Acquisition	403,005	0
<b>Total for Budget Output</b>	<b>540,457</b>	<b>135,610</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	540,457	135,610
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504X Human Resource management services**

Staff salaries paid for 3 months	Staff salaries paid for 6 months	no variation
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**VOTE: 837** Isingiro District

**Quarter 2**

*Department: 070 Roads and Engineering*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	396,026	156,858
<b>Total for Budget Output</b>	<b>396,026</b>	<b>156,858</b>
Wage	396,026	156,858
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,673,377</b>	<b>583,156</b>
Wage	396,026	156,858
Non-Wage	1,013,220	227,454
GoU Dev	2,264,131	198,843
Ext Finance	0	0

**VOTE: 837** Isingiro District

Quarter 2

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 01 Environment and Natural Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.</b>		

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	15,000	7,495
225203 Appraisal and Feasibility Studies for Capital Works	37,229	24,815
227001 Travel inland	16,220	7,930
312135 Water Plants, pipelines and sewerage networks - Acquisition	803,307	0
313119 Other Dwellings - Improvement	747,663	0
<b>Total for Budget Output</b>	<b>1,619,419</b>	<b>40,240</b>
Wage	0	0
Non-Wage	31,220	15,425
GoU Dev	1,588,199	24,815
Ext Finance	0	0

**SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures**

40 Water user committees reactivated and trained, 15 water user committees formed and trained, 05 monitoring, supervision and inspection visits carried out, 01 Nyakakoni - Masha WSS Constructed, 01 Rutare WSS re-constructed and extended, 01 Rwentango WSS designed

**PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed**

3 monthly monitoring and supervision visits on Environmental and social safeguards carried out, 01 Monitoring and supervision visits for capital projects carried out

**VOTE: 837** Isingiro District

Quarter 2

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225202 Environment Impact Assessment for Capital Works	20,000	0
225204 Monitoring and Supervision of capital work	4,000	1,835
<b>Total for Budget Output</b>	<b>24,000</b>	<b>1,835</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	24,000	1,835
Ext Finance	0	0

**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.**

01 5-stance lined pit latrine constructed at Bugango Market, 05(no) Environmental and social safeguards monitoring nil  
06 protected springs constructed at in Mbaare, Nyakitunda, visits carried out to ensure compliance, 05(no) Field  
Kamubeizi, Ntungu, Nyamuyanja and Kagarama SCs, inspections of Water projects done, 02 Quarterly  
Boreholes spare parts supplied and 20(no) boreholes coordination meeting held, 02 Quarterly extension meeting  
rehabilitated across the District, 01 Rain Water harvesting held.  
tank constructed at the District Headquarters and 01 Rutare  
WSS re-constructed and extended in Kikagati SC, 01  
Quarterly coordination Meetings held, 01 Extension staff  
meetings held

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	25,610	12,694
312121 Non-Residential Buildings - Acquisition	54,371	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	171,809	0
313119 Other Dwellings - Improvement	60,786	0
<b>Total for Budget Output</b>	<b>312,576</b>	<b>12,694</b>

**VOTE: 837** Isingiro District

Quarter 2

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	12,694
	GoU Dev	286,966
	Ext Finance	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
221002 Workshops, Meetings and Seminars	44,028	22,637
<b>Total for Budget Output</b>	<b>44,028</b>	<b>22,637</b>
	Wage	0
	Non-Wage	14,599
	GoU Dev	8,038
	Ext Finance	0

**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 Budget	Spent
211101 General Staff Salaries	82,730	40,084
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,240	3,217
<b>Total for Budget Output</b>	<b>89,970</b>	<b>43,301</b>
	Wage	40,084
	Non-Wage	3,217
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000023 Inspection and Monitoring**

**VOTE: 837** Isingiro District

**Quarter 2**

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

01 Motor vehicle serviced repaired and maintained, 02  
Monitoring and supervision visits carried on all water and  
sanitation projects in the District

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	4,946
228002 Maintenance-Transport Equipment	20,000	3,310
<b>Total for Budget Output</b>	<b>30,000</b>	<b>8,256</b>
Wage	0	0
Non-Wage	30,000	8,256
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: 15020301X Diaspora engagement policy developed & implemented**

Q2 sensitization trainings/meetings on HIV carried out  
during implementation of Water projects

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	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 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 15040201X CDMIS established and operationalized</b>		
03 Sub county advocacy meetings organized, 12(no) water and sanitation projects monitored and supervised in all sub Counties, 01 Bubarebwera WSS Project Design developed in Mbaare SC	02(no) Quarterly coordination meetings held, 02(no) Quarterly Extension staff meetings held, 02(no) Stakeholders meetings organized, 07(no) Field Monitoring and supervision visits carried out, 65(no) Water samples collected and tested for Quality.	The New revised National Assessment Manual required us to monitor at least 25% of all water facilities in the District and also test at least 20% of Water facilities in the District

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
225203 Appraisal and Feasibility Studies for Capital Works	37,229	22,980	
225204 Monitoring and Supervision of capital work	22,771	15,074	
227001 Travel inland	22,767	11,149	
<b>Total for Budget Output</b>	<b>82,767</b>	<b>49,203</b>	
Wage	0	0	
Non-Wage	22,767	11,149	
GoU Dev	60,000	38,054	
Ext Finance	0	0	
<b>Total for Department</b>	<b>2,204,761</b>	<b>178,165</b>	
Wage	82,730	40,084	
Non-Wage	148,051	65,340	
GoU Dev	1,973,980	72,742	
Ext Finance	0	0	

# VOTE: 837 Isingiro District

Quarter 2

**Department: 090 Natural Resources**

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

**Programme: 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*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	125,623	0
<b>Total for Budget Output</b>	<b>125,623</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	125,623	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**

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

Wages for 12 staff paid the months of October to December 2024	By the close of Q2, 248,280,822/= equivalent to 43.65% had been paid as wages for staff under the Natural Resources Department.	Some staff were paid from other departments due to the change and transition to the new payroll system.
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**PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.**

Establish fire lines in 02 drought fire prone areas.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	568,800	239,742
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	3,468
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200
222001 Information and Communication Technology Services.	8,160	1,290

**VOTE: 837** Isingiro District

**Quarter 2**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225204 Monitoring and Supervision of capital work	3,500	0
227001 Travel inland	58,102	23,382
227004 Fuel, Lubricants and Oils	8,000	3,460
228002 Maintenance-Transport Equipment	8,000	4,000
<b>Total for Budget Output</b>	<b>664,162</b>	<b>276,541</b>
Wage	568,800	239,742
Non-Wage	95,362	36,800
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	3,500	575
<b>Total for Budget Output</b>	<b>3,500</b>	<b>575</b>
Wage	0	0
Non-Wage	3,500	575
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000090 Climate Change Adaptation**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	100	0

**VOTE: 837** Isingiro District

Quarter 2

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>100</b> <b>0</b>
	Wage	0      0
	Non-Wage	100      0
	GoU Dev	0      0
	Ext Finance	0      0

**SubProgramme: 02 Land Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

Carry out HIV/AIDS awareness raising

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	89	0
	<b>Total for Budget Output</b>	<b>89</b> <b>0</b>
	Wage	0      0
	Non-Wage	89      0
	GoU Dev	0      0
	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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	70,877	0
	<b>Total for Budget Output</b>	<b>70,877</b> <b>0</b>
	Wage	0      0
	Non-Wage	0      0
	GoU Dev	70,877      0

**VOTE: 837** Isingiro District

**Quarter 2**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>864,351 277,116</b>
	Wage	568,800 239,742
	Non-Wage	99,051 37,375
	GoU Dev	196,500 0
	Ext Finance	0 0

**VOTE: 837** Isingiro District

Quarter 2

**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

PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened

15 llg leaders sensitized on GBV, child rights, child abuse, child education, gender equity and empowerment in Kikagate TC, Ngarama, Endiinzi S.C, Masha, Kakamba, Kabingo, Rushasha, Kamubeizi TC, Ruhiira, Kagarama, Rwentango, Rwanjogyera, Ruyanga, Birere and Rugaaga TC

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,664	0
<b>Total for Budget Output</b>	<b>4,664</b>	<b>0</b>
Wage	0	0
Non-Wage	4,664	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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
221002 Workshops, Meetings and Seminars	9,708	3,610
227001 Travel inland	48,550	16,583
<b>Total for Budget Output</b>	<b>58,258</b>	<b>20,193</b>
Wage	0	0
Non-Wage	58,258	20,193

**VOTE: 837** Isingiro District

Quarter 2

**Department: 100 Community Based Services**

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

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201X Diaspora engagement policy developed & implemented**

No activity planned in Q2

NA

No release of funds on HIV/  
AIDS**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	596	0
<b>Total for Budget Output</b>	<b>596</b>	<b>0</b>
Wage	0	0
Non-Wage	596	0
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: 16060504X Human Resource management services**

40 CBS Staff paid wage monthly.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	417,050	151,201
<b>Total for Budget Output</b>	<b>417,050</b>	<b>151,201</b>
Wage	417,050	151,201
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

# VOTE: 837 Isingiro District

Quarter 2

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16060502X Administrative support services enhanced**

90 Women and youth groups appraised and selected to access financial support under the Joint Program of UWEP and YLP. Submission of workplans, files and reports to MGLSD

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,163	600
221011 Printing, Stationery, Photocopying and Binding	1,922	0
222001 Information and Communication Technology Services.	800	400
227001 Travel inland	10,229	0
<b>Total for Budget Output</b>	<b>27,114</b>	<b>1,000</b>
Wage	0	0
Non-Wage	27,114	1,000
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: 1204010404X Policy and legal framework on social protection strengthened/developed**

Social protection committees meetings facilitated to be held.	social protection committees meetings facilitated to be held. No variation
Support supervision of child care and protection services conducted. Juvenile offenders transported to Kabale remand home, Kabale district. 200 parasocial workers trained to promote child protection in selected. 45 Social Service workforces trained on mental health and Psychosocial support service provision.	Support supervision of child care and protection services conducted. 46 Social Service workforces trained on child protection case mgt.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	880,380	196,718



**VOTE: 837** Isingiro District

Quarter 2

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,500	0
222001 Information and Communication Technology Services.	9,000	0
227001 Travel inland	193,094	175,918
<b>Total for Budget Output</b>	<b>1,085,974</b>	<b>372,637</b>
Wage	0	0
Non-Wage	6,656	2,993
GoU Dev	0	0
Ext Finance	1,079,318	369,644

**Budget Output: 320146 Support to special interest Groups**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	48,093	12,116
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	3,262	1,481
<b>Total for Budget Output</b>	<b>52,555</b>	<b>13,597</b>
Wage	0	0
Non-Wage	52,555	13,597
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,646,211</b>	<b>558,628</b>
Wage	417,050	151,201
Non-Wage	149,843	37,783
GoU Dev	0	0
Ext Finance	1,079,318	369,644

**VOTE: 837** Isingiro District

Quarter 2

**Department: 110 Planning**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Construction of a 4 Classroom block with Head Teachers

Office at Nyabushenyi P/s in Kikagate S/c and Kaaro-

Karungi P/s in Kabuyanda T/C and Procurement of

Container for DSC and PDM Files

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	598,198	47,594
<b>Total for Budget Output</b>	<b>598,198</b>	<b>47,594</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	598,198	47,594
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Chemical safety &amp; security management strengthened; Social safety and health safeguards integrated in

Q2 USMID PROJECTS MONITORED AND SUPERVISED No deviation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	80,239	20,835
<b>Total for Budget Output</b>	<b>80,239</b>	<b>20,835</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	80,239	20,835

**VOTE: 837** Isingiro District

Quarter 2

**Department: 110 Planning**

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

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000013 HIV/AIDS Mainstreaming**

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
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.**

3 Months Payment of Salaries for 6 Planners and 2 Statisticians, 4 Coordination & Consultation visits with MDA, HLG Departments and LLGs, 1 Meetings Conducted to support and supervise LLGs in Planning and Budgeting, HLG and LLGs supported and coordinated in Development Planning, Budgeting, Work Planning and Reporting, 3 Monthly EDTPC Meetings coordinated, Data for Statistical Abstract collected, Budget Conference activities coordinated, BFP, Draft Budget and Final Budget coordinated, prepared and Submitted to Committees, DEC, Council and to MoFPED.

# VOTE: 837 Isingiro District

Quarter 2

**Department: 110 Planning**

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

3 Months Salaries for both HLG and LLGs Planners paid, Mentoring and Supporting LLGs in Planning, Budgeting & Performance Assessment, District Statistical Abstract prepared and Submitted to UBOS, 1 Quarterly Reports prepared and Submitted to MoFPED, Budget Conference organized, BFP, Draft Budget and Final Budget prepared and submitted to MoFPED, Planning Data Collected, analyzed and Submitted to relevant Departments, Ministries and MDAs, 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 and Quarterly Subscription to SWRDF	No variance	No variance
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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	148,173	61,712
221011 Printing, Stationery, Photocopying and Binding	8,000	2,500
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	156,712	31,897
227004 Fuel, Lubricants and Oils	5,000	0
<b>Total for Budget Output</b>	<b>318,885</b>	<b>96,108</b>
Wage	148,173	61,712
Non-Wage	104,112	34,397
GoU Dev	0	0
Ext Finance	66,600	0

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 560019 Data Management and Dissemination**

**VOTE: 837** Isingiro District

Quarter 2

**Department: 110 Planning**

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

Data collected for 1 Quarters on PDM and other Indicators from 13 Departments and 30 LLGs and Submitted to UBOS, line Ministries, Department and Agencies, 1 Quarterly DNCC meetings held, 1 Support supervisions made to LLGs, schools and Health Units.

Q2 Data collected and Submitted to UBOS , Ministry of Public Service and Ministry of Local Government.

No deviation

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	42,728	17,916
<b>Total for Budget Output</b>	<b>42,728</b>	<b>17,916</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	42,728	17,916
Ext Finance	0	0

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

Routine, Technical and Joint Monitoring of DDEG Projects monitored and Supervised for 1 Quarters, Needs Assessment & Appraisal Exercise for DDEG Projects FY 25/26, Annual LG Service delivery performance Assessment in LLGs Conducted, Mentoring, Monitoring and supporting 30 LLGs and 13 Departments in Performance Assessment for 1 Quarters, Environmentals and Social safeguard Screening for DDEG projects for FY 2024/25 & 2025/26, Technical engineering designs for DDEG Projects for FY 2024/25 & 2025/26.

HLG Performance Assessment for FY 2023/24 Conducted, DDEG Projects monitored, Nyabushenyi and Kaaro-Karubgi P/s Schools monitored and inspected for the progress.

No deviation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225201 Consultancy Services-Capital	17,091	0
225202 Environment Impact Assessment for Capital Works	25,637	12,460
225204 Monitoring and Supervision of capital work	42,728	23,701

**VOTE: 837** Isingiro District

**Quarter 2**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	42,728	23,087
<b>Total for Budget Output</b>	<b>128,185</b>	<b>59,248</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	128,185	59,248
Ext Finance	0	0
<b>Total for Department</b>	<b>1,169,236</b>	<b>241,701</b>
Wage	148,173	61,712
Non-Wage	105,112	34,397
GoU Dev	849,351	145,593
Ext Finance	66,600	0

# VOTE: 837 Isingiro District

Quarter 2

**Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

12 HLG Departments audited, 6 LLGs audited, Stationery supplied worth ugx 750,000, 6 Health units audited, 4 Secondary Schools audited, 13 Primary Schools audited, Airtime procured worth ugx 250,000, Value for money audits carried out in all government projects, 1 Workshop attended	24 HLG Departments audited, 48 LLGs audited, Stationery supplied in all quarter two, 48 Health units audited, 38 Secondary Schools audited, 100 Primary Schools audited, 2 Tertiary institution audited, Airtime procured in both quarters	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
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	360
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	33,247	16,495
<b>Total for Budget Output</b>	<b>43,247</b>	<b>17,355</b>
Wage	0	0
Non-Wage	43,247	17,355
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

3 Months salary for 8 staff paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	93,166	37,578
<b>Total for Budget Output</b>	<b>93,166</b>	<b>37,578</b>
Wage	93,166	37,578

**VOTE: 837** Isingiro District

**Quarter 2**

*Department: 120 Internal Audit*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>136,414 54,933</b>
	Wage	93,166 37,578
	Non-Wage	43,247 17,355
	GoU Dev	0 0
	Ext Finance	0 0



**VOTE: 837** Isingiro District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

Guiding & Supporting 5 SMEs/ Grain Millers to acquire UNBS Certifications & Linking them to Financial Institutionsn(FIs) for Financing	Guided & Supported 10 SMEs/ Grain Millers to acquire UNBS Certifications & Linking them to Financial Institutionsn(FIs) for Financing	N/A
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	2,800	830
<b>Total for Budget Output</b>	<b>2,800</b>	<b>830</b>
Wage	0	0
Non-Wage	2,800	830
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405X Value chain actors and staff trained

Training, Monitoring and sensitization of 4 Agricultural Cooperative on benefits of Cooperating & Value addition

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	3,240	1,620
<b>Total for Budget Output</b>	<b>3,240</b>	<b>1,620</b>
Wage	0	0
Non-Wage	3,240	1,620
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

**VOTE: 837** Isingiro District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	118	20
227001 Travel inland	4,200	2,100
<b>Total for Budget Output</b>	<b>4,318</b>	<b>2,120</b>
Wage	0	0
Non-Wage	4,318	2,120
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Infrastructure, Product Development and Conservation****Budget Output: 120014 Protection, Development and Maintenance 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
312149 Other Land Improvements - Acquisition	6,477	0
<b>Total for Budget Output</b>	<b>6,477</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	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 2

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.</b>		
Supervising & Monitoring of 15 Main stream Coops & SACCOs, 22 Emyooga SACCOs & 32 PDM SACCOs	Supervised & Monitored of 30 Main stream Coops & SACCOs, 40 Emyooga SACCOs & 60 PDM SACCOs	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	8,200	4,100
<b>Total for Budget Output</b>	<b>8,200</b>	<b>4,100</b>
Wage	0	0
Non-Wage	8,200	4,100
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** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,154	1,020
<b>Total for Budget Output</b>	<b>3,154</b>	<b>1,020</b>
Wage	0	0
Non-Wage	3,154	1,020
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened**

Training and Mentoring 100 PDM & Emyooga SACCO Leaders in Governance & credit and default management, financial literacy, enterprise management & PDM guidelines	Trained and Mentored 200 PDM & Emyooga SACCO Leaders in Governance & credit and default management, financial literacy, enterprise management & PDM guideline	N/A
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**VOTE: 837** Isingiro District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,260	4,020
<b>Total for Budget Output</b>	<b>8,260</b>	<b>4,020</b>
Wage	0	0
Non-Wage	8,260	4,020
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development****PIAP Output: 07030201X Product and market information systems developed**

"Profiling 4 District Markets, establishment of market Councils and Revenue Mobilization "

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,640	0
<b>Total for Budget Output</b>	<b>2,640</b>	<b>0</b>
Wage	0	0
Non-Wage	2,640	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services****PIAP Output: 07030201X Product and market information systems developed**

Provision of Business Development Services to 10 Associations and MSMEs especially for the youths & Women in Business Entrepreneurship Skills in all Sub-Counties & Town Councils

Provided Business Development Services to 10 Associations and MSMEs for the youths & Women in Business Entrepreneurship Skills in Rugaaga TC, Isingiro TC, Kashumba SC, Kaberebere TC, Rushasha SC and Ruhiira TC

**VOTE: 837** Isingiro District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,798	390
<b>Total for Budget Output</b>	<b>2,798</b>	<b>390</b>
Wage	0	0
Non-Wage	2,798	390
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000010 Leadership and Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	47,762	14,061
<b>Total for Budget Output</b>	<b>47,762</b>	<b>14,061</b>
Wage	47,762	14,061
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>89,649</b>	<b>28,161</b>
Wage	47,762	14,061
Non-Wage	35,409	14,100
GoU Dev	6,477	0
Ext Finance	0	0

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Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	100%	

**SubProgramme: 03 Human Resource Management****Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output : 14050501X Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% Public Officers using the HCM trained in the automated	Percentage	50%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Revised Performance management tools in place	Number	100%	

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101X Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of diaspora engagement initiatives	Number	24	

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502X Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of assets maintained	Percentage	100%	

**Budget Output: 000008 Records Management****PIAP Output : 16060510X Records management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of records managed	Percentage	100%	

**VOTE: 837** Isingiro District

Quarter 2

**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 : 16060509X Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	100%	

**SubProgramme: 06 Democratic Processes****Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105X Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of absorption of released funds	Percentage	100%	

**Budget Output: 000019 ICT Services****PIAP Output : 16030101X Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of extension workers trained in dissemination	Number	12000	6000

**Department: 060 Education****Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320163 Capitation (Tertiary)****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of existing TVET institutions equipped with	Number		

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Quarter 2

**Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302X Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	2024-2025	

**SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of water abstraction systems, transmission mains,	Number	2024-2025	

**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of awareness campaigns	Percentage	2024-2025	

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201X CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
CDMIS in place & operational	Yes/No	All 12(n) planed projects are	07 Monitoring visits carried

**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: 000073 Marketing and value addition****PIAP Output : 01030501X Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of products certified	Percentage	20	10



**VOTE: 837** Isingiro District

Quarter 2

**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 : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	12	

**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of clients served by the Regional Business	Number	400	200

**Budget Output: 190039 MSMEs Information Services****PIAP Output : 07030201X Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of functional information systems in place by type	Number	28	14

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Quarter 2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237069 Rushasha Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWANTAHA HEALTH CENTREII	RWANTAHA HEALTH CENTREII	Programme Conditional Grant - Non Wage Recurrent	0	10,078	2,520
RUSHASHA HEALTH CENTRE III	RUSHASHA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	11,619	2,905
RUSHASHA HEALTH CENTRE III	RUSHASHA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	20,156	5,039
RUBONDO HEALTH CENTREII	RUBONDO HEALTH CENTREII	Programme Conditional Grant - Non Wage Recurrent	0	10,078	2,520
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KARYAMENVU COPE P.S	KARYAMENVU COPE P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,839	2,744
KATUNTU P.S	KATUNTU P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,766	3,531
Kamutigazi P/S	Kamutigazi P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,757	2,174
RUBONDO P.S.	RUBONDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	69,750	21,952
KENDOBO COPE P.S	KENDOBO COPE P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,623	3,469
KENDOBO P.S	KENDOBO P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,186	2,360

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237069 Rushasha Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KARUNGA P.S.	KARUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,584	2,608
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
URF	RUSHASHA	Other Transfers from Central Government Uganda Road Fund (URF)		9,554	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Rushasha	Programme Conditional Grant - Non Wage Recurrent	0	6,560	4,020
<b>LCIII: 237070 Kabuyanda Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KANYWAMAIZI HEALTH CENTRE III	KANYWAMAIZI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	20,156	5,039

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237070 Kabuyanda Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWAKAKWENDA HEALTH CENTRE II	RWAKAKWENDA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	2,520
KANYWAMAIZI HEALTH CENTRE III	KANYWAMAIZI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	10,074	2,519
KABUGUHEALTH CENTRE II	KABUGUHEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	2,520
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. MARY S KAGOTO P.S.	ST. MARY S KAGOTO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,090	4,846
KIGABAGABA P.S	KIGABAGABA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,053	2,322
KANYWAMAIZI P.S.	KANYWAMAIZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,219	4,096
KABUGU P.S	KABUGU P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,436	3,872
RWAKAKWENDA P.S.	RWAKAKWENDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,973	5,422
KAGOTO P.S	KAGOTO P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,812	3,228

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237070 Kabuyanda Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Maintenance of community access roads	Kabuyanda Sc	Other Transfers from Central Government Uganda Road Fund (URF)		8,371	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Rwakakwenda	Programme Conditional Grant - Development		20,000	0
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Description	District Wide	Programme Conditional Grant - Development	Activity completed	0	10,000
<b>LCIII: 237071 Kakamba Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAKAMBA HEALTH CENTRE III	KAKAMBA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	4,802	1,200

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237071 Kakamba Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAKAMBA HEALTH CENTRE III	KAKAMBA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	20,156	5,039
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kashenyi (Bukaga) P/S	Kashenyi (Bukaga) P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,060	1,932
BURUMBA P.S.	BURUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,766	2,843
KAYENJE II P.S	KAYENJE II P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,840	4,201
KAKUUTO P.S	KAKUUTO P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,971	1,950
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
URF	KAKAMBA	Other Transfers from Central Government Uganda Road Fund (URF)		8,547	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237072 Endiinzi Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ENDIINZI HEALTH CENTRE III	ENDIINZI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	19,574	4,894
ENDIINZI HEALTH CENTRE III	ENDIINZI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	20,156	5,039
<b>LCIII: 237073 Kaberebere Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIKOKWA HEALTH CENTRE III	KIKOKWA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	20,156	5,039
KAKOMA HEALTH CENTRE III	KAKOMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	11,525	2,881
KAKOMA HEALTH CENTRE III	KAKOMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	27,826	6,956
KIKOKWA HEALTH CENTRE III	KIKOKWA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	14,247	3,562
<b>LCIII: 237074 Isingiro Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Isingiro District H/Q	District Discretionary Equalisation Development Grant		31,877	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237074 Isingiro Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Isingiro District H/Qs	District Discretionary Equalisation Development Grant		16,800	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Perdiem	Isingiro District H/Qs	District Discretionary Equalisation Development Grant		30,080	0
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
Furniture and Fixtures Assorted Furniture	District Central Registry	District Discretionary Equalisation Development Grant		6,700	0
<b>Budget Output: 390018 Statutory Services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Isingiro District H/Qtrs	Transitional Conditional Grant - Development		80,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to LLGs	Isingiro District H/Qtrs	Transitional Conditional Grant - Development		300,000	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Isingiro District H/Qtrs	Transitional Conditional Grant - Development		20,000	0
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
Other Land Improvements - Fencing	Isingiro District H/Qtrs	Transitional Conditional Grant - Development		100,000	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Local Revenue Transfers to LLGs	LR Transfers to LLGs	Locally Raised Revenues		1,720,161	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237074 Isingiro Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
LR Transfer to LLG (Isingiro T/C) for Development Project (Completion of Admin Block)	Transfer to LLG	Locally Raised Revenues		100,000	0
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for UNHCR Secretariat at the District Hqtrs	District Hqtrs	External Financing United Nations High Commission for Refugees (UNHCR)		41,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Bench Marking)	District Hqtrs	External Financing United Nations High Commission for Refugees (UNHCR)		35,040	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District Hqtrs	External Financing United Nations High Commission for Refugees (UNHCR)		4,000	0
<b>Item: 221014 Bank Charges and other Bank related costs</b>					
Bank charges	District Hqtrs	External Financing United Nations High Commission for Refugees (UNHCR)		900	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District Hqtrs	External Financing United Nations High Commission for Refugees (UNHCR)		4,912	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Perdiem	Isingiro District H/qtrs	External Financing United Nations High Commission for Refugees (UNHCR)		201,148	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237074 Isingiro Town Council</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances to support staff	District HQTrs	District Unconditional Grant Non-Wage	0	2,900	1,450
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District HQTRS	District Unconditional Grant Non-Wage	0	7,600	2,800
Workshops, Meetings, Seminars - Training (Others)	District HQTRS	District Unconditional Grant Non-Wage	0	10,000	1,000
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Expenses	District HQTRS	District Unconditional Grant Non-Wage	0	2,500	1,250
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQTRS	District Unconditional Grant Non-Wage	0	8,000	2,620
Office Supplies - Assorted Stationery	District HQTRS	District Unconditional Grant Non-Wage	0	60,000	2,739
<b>Item: 221016 Systems Recurrent costs</b>					
IFMS Recurrent costs - Recurrent Costs	District HQTRS	District Unconditional Grant Non-Wage	0	30,000	15,000
<b>Item: 221017 Membership dues and Subscription fees.</b>					
subscription fees	District HQTRS	District Unconditional Grant Non-Wage	0	500	250
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	District HQTRS	District Unconditional Grant Non-Wage	0	2,500	1,250
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District HQTRS	District Unconditional Grant Non-Wage	0	83,451	48,052
Travel Inland - Expenses	District HQTRS	District Unconditional Grant Non-Wage	0	116,654	61,208

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237074 Isingiro Town Council</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District HQTRS	District Unconditional Grant Non-Wage	0	3,600	622
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 000078 Land Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District HQTRS	District Unconditional Grant Non-Wage	0	13,601	2,280
Travel Inland - Expenses	District HQTRS	District Unconditional Grant Non-Wage	0	30,000	10,140
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000049 Recruitment services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Sitting allowances	District HQTRS	District Discretionary Equalisation Development Grant	1	19,140	12,759
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District HQTRS	District Discretionary Equalisation Development Grant	1	7,401	4,934
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	District HQTRS	District Unconditional Grant Non-Wage	0	6,840	1,500
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQTrs	District Discretionary Equalisation Development Grant	0	2,000	1,274

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237074 Isingiro Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000049 Recruitment services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	District HQTRS	District Unconditional Grant Non-Wage	0	1,500	375
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District HQTrs	District Discretionary Equalisation Development Grant	1	35,734	23,823
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	District HQTrs	District Discretionary Equalisation Development Grant	1	8,500	5,667
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000001 Audit and Risk Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Perdiem	District HQTrs	District Unconditional Grant Non-Wage	0	50,347	23,561
Travel Inland - Expenses	District HQTrs	District Unconditional Grant Non-Wage	0	30,000	4,000
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	District HQTrs	District Unconditional Grant Non-Wage	0	14,800	7,880
Allowances	District HQTRS	District Unconditional Grant Non-Wage	0	30,000	10,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District HQTRS	District Unconditional Grant Non-Wage	0	5,400	1,683
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQTRS	District Unconditional Grant Non-Wage	0	7,728	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237074 Isingiro Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Perdiem	District HQTRS	District Unconditional Grant Non-Wage	0	54,000	19,789
Travel Inland - Facilitation	District HQTrs	District Unconditional Grant Non-Wage	0	25,499	6,195
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Travel Inland	District HQTRS	District Unconditional Grant Non-Wage	0	5,586	1,000
Travel Inland	District HQTrs	District Unconditional Grant Non-Wage	0	20,000	5,026
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District HQTRS	District Unconditional Grant Non-Wage	0	2,426	1,206
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District HQTRS	District Unconditional Grant Non-Wage	0	7,000	2,180
Travel Inland - Facilitation	District HQTrs	District Unconditional Grant Non-Wage	0	50,000	6,360
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Council Allowances	District HQTrs	Locally Raised Revenues	0	160,860	45,985
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	District HQTrs	District Unconditional Grant Non-Wage	0	52,840	5,233
Allowances	District HQTrs	District Unconditional Grant Non-Wage	0	15,498	4,829

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237074 Isingiro Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Honoraria	District HQTRS	District Unconditional Grant Non-Wage	0	131,797	86,320
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Expenses	District HQTRS	District Unconditional Grant Non-Wage	0	6,000	494
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	District HQTRS	District Unconditional Grant Non-Wage	0	6,000	500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District HQTrs	District Unconditional Grant Non-Wage	0	125,920	101,642
Travel Inland - Facilitation	District HQTRS	District Unconditional Grant Non-Wage	0	31,588	18,000
Travel Inland - Facilitation	District HQTRS	District Unconditional Grant Non-Wage	0	41,775	24,000
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District HQTRS	District Unconditional Grant Non-Wage	0	12,652	2,673
Vehicle Maintenance - Service, Repair and Maintenance	District HQTrs	District Unconditional Grant Non-Wage	0	60,000	2,967
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	DISTRICT HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,055

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237074 Isingiro Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	DISTRICT HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	4,216	1,000
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)	DISTRICT HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	20,000	3,115
Workshops, Meetings, Seminars - Training (Agriculture)	DISTRICT HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	16,000	1,000
<b>Budget Output: 000090 Climate Change Adaptation</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)	Entire district	Programme Conditional Grant - Development		167,711	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Entire district	Programme Conditional Grant - Development		9,176	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	Entire district	Locally Raised Revenues		0	0
Agricultural Supplies and Services - Assorted equipment	Entire district	Locally Raised Revenues		2,868,428	0
Agricultural Supplies and Services - Farmer demonstration assorted items	Community Co-Funding	Locally Raised Revenues		1,200,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237074 Isingiro Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000090 Climate Change Adaptation</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of installations under microscale irrigation program	Entire district	Programme Conditional Grant - Development		42,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Entire district	Programme Conditional Grant - Development		259,185	0
<b>Programme: 11 Digital Transformation</b>					
<b>SubProgramme: 02 E-Services</b>					
<b>Budget Output: 300016 Parish Development Model Operations</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for parish chiefs	DISTRICT HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	157,200	78,600
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances	DISTRICT HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	29,074	3,500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	DISTRICT HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	90,000	42,750
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Design Studies	District HQTrs	Programme Conditional Grant - Development		4,137	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		6,205	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237074 Isingiro Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of Construction of twin staff house with a 2 stance lined pit latrine at Nyamitsindo HC II and Rwanjogyera HC II)	District HQTRs	Programme Conditional Grant - Development		10,342	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	District HQTRs	Programme Conditional Grant - Development		393,008	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Facilities Upgrade	District HQs	Programme Conditional Grant - Development		150,000	0
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District HQTrs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		480,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		720,000	0
<b>Budget Output: 320069 Malaria Control and Prevention</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District	External Financing Global Fund for HIV, TB & Malaria		240,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		External Financing Global Fund for HIV, TB & Malaria		360,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237074 Isingiro Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320076 Reproductive and Infant Health Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Children Fund (UNICEF)		599,963	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District	External Financing United Nations Children Fund (UNICEF)		899,945	0
<b>Budget Output: 320113 Prevention and rehabilitation services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District HQTrs	External Financing United Nations Children Fund (UNICEF)		599,963	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District	External Financing United Nations Children Fund (UNICEF)		899,945	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYEIRUMBA HEALTH CENTREIII	KYEIRUMBA HEALTH CENTREIII	Programme Conditional Grant - Non Wage Recurrent	0	20,156	5,039
KYABIRUKWA HEALTH UNIT	KYABIRUKWA HEALTH UNIT	Programme Conditional Grant - Non Wage Recurrent	0	16,024	4,006
KYEIRUMBA HEALTH CENTREIII	KYEIRUMBA HEALTH CENTREIII	Programme Conditional Grant - Non Wage Recurrent	0	11,496	2,874
MABONA HEALTH CENTRE III	MABONA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	20,156	5,039
KYABIRUKWA HEALTH UNIT	KYABIRUKWA HEALTH UNIT	Programme Conditional Grant - Non Wage Recurrent	0	27,826	6,956

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237074 Isingiro Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MABONA HEALTH CENTRE III	MABONA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	12,671	3,168
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	1,178	295
<b>Budget Output: 000016 Environment, Social Health and Safety</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	39,025	5
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	3,600	150
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	3,600	780
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District HQTrs	Programme Conditional Grant - Non Wage Recurrent	0	10,243	3,500
Travel Inland - Expenses	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	10,243	3,500
Travel Inland - Expenses	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	58,156	10,897

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237074 Isingiro Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	8,641	2,200
Vehicle Maintenance - Service, Repair and Maintenance	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	7,865	1,827
Vehicle Maintenance - Service, Repair and Maintenance	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	2,368	600
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Engineering	District HQs	Programme Conditional Grant - Development	50%	4,000	2,500
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	District HQs	Programme Conditional Grant - Development	50%	4,000	1,448
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of SFG Projects	District HQs	Programme Conditional Grant - Development	50%	29,459	19,470
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Ntungu Mixed Ps	Programme Conditional Grant - Development		176,628	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237074 Isingiro Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances	District HQs	External Financing United Nations Children Fund (UNICEF)		30,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	District HQs	External Financing United Nations Children Fund (UNICEF)		100,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQs	External Financing United Nations Children Fund (UNICEF)		30,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	District HQs	External Financing United Nations Children Fund (UNICEF)	Trainings done	431,072	36,873
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District HQs	External Financing United Nations Children Fund (UNICEF)		40,000	0
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	1,000	320

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237074 Isingiro Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABINGO SEED SS	KABINGO SEED SS.	Programme Conditional Grant - Non Wage Recurrent	0	97,600	32,533
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastrucure Development and Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of projects Maintenance programme	HQs	Programme Conditional Grant - Non Wage Recurrent	0	45,000	15,000
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Civil Works	HQs	Programme Conditional Grant - Non Wage Recurrent	0	188,600	36,190
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	HQs	Programme Conditional Grant - Non Wage Recurrent	0	5,000	560
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	HQs	Programme Conditional Grant - Non Wage Recurrent	0	75,420	24,069
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	HQs	Programme Conditional Grant - Non Wage Recurrent	0	16,000	5,200
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	HQs	Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,950

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237074 Isingiro Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	HQs	Other Transfers from Central Government Support to PLE (UNEB)	0	130,000	5,300
<b>Budget Output: 320038 Sports Development and Oversight</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	HQs	Programme Conditional Grant - Non Wage Recurrent	0	44,000	14,633
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	HQS	Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,760
<b>Service Area: 50 Special Needs Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	HQs	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance Costs	ISINGIRO H/Q	District Discretionary Equalisation Development Grant		1,524,545	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237074 Isingiro Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	ISINGIRO H/Q	Other Transfers from Central Government Uganda Road Fund (URF)	0	14,400	11,611
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,000	2,241
Office Supplies - Photocopying Services	ISINGIRO H/Q	Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	ISINGIRO H/Q	Other Transfers from Central Government Uganda Road Fund (URF)		761	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	District HQTrs	Programme Conditional Grant - Non Wage Recurrent	0	13,500	6,660
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work	District HQTrs	Programme Conditional Grant - Non Wage Recurrent	0	18,000	8,925
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,000	4,102
Travel Inland - Expenses	DISTRICT HDQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	1	12,400	7,616
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	District HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,610,000	319,933



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237074 Isingiro Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance, Repair and Support Services	District HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	1	295,536	99,436
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		Other Transfers from Central Government Uganda Road Fund (URF)		28,000	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services	District HQTrs	Programme Conditional Grant - Non Wage Recurrent	0	150,000	46,482
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Electrical and Plumbing Services	DISTRICT HDQTRS	Locally Raised Revenues	0	12,220	2,249
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Maintenance and Repair	DISTRICT HDQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	1	403,005	9,314

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237074 Isingiro Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Ishozi	Programme Conditional Grant - Non Wage Recurrent	0	15,000	5,200
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Supply of boreholes spare parts, pipelines and water storage tanks	ishozi	Programme Conditional Grant - Development		120,919	0
<b>Item: 313119 Other Dwellings - Improvement</b>					
Other Dwellings - Improvement	District Hqs	Programme Conditional Grant - Development		1	0
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Salary for assistant Water officer-Mobilization	Ishozi	Programme Conditional Grant - Non Wage Recurrent	0	7,240	3,217
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	20,000	3,310

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237074 Isingiro Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of wages for 02 Casual laborers in the District Tree Nursery Demonstration Site and 01 laborer at the District Woodlot Demonstration site.		Programme Conditional Grant - Non Wage Recurrent	0	7,200	3,468
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	2,400	1,200
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses		Programme Conditional Grant - Non Wage Recurrent	0	2,400	1,290
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Locally Raised Revenues	0	95,016	46,763
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	8,000	3,460
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	8,000	4,000
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District HQTRS	Locally Raised Revenues	0	16,200	3,214
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District HQTRS	Locally Raised Revenues	0	89,416	14,434

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237074 Isingiro Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District HQTRS	Other Transfers from Central Government Youth Livelihood Programme (YLP)	0	8,784	1,200
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Prepaid Phone Services	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	800	200
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320141 Empowerment and protection</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Children Fund (UNICEF)		880,380	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Ishozi	External Financing United Nations Children Fund (UNICEF)		3,500	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Prepaid Phone Services	Ishozi	External Financing United Nations Children Fund (UNICEF)		9,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Ishozi	External Financing United Nations Children Fund (UNICEF)		499,314	0
Travel Inland - Fuel	Ishozi	External Financing United Nations Children Fund (UNICEF)		60,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237074 Isingiro Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320141 Empowerment and protection</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District HQTRs	External Financing United Nations Children Fund (UNICEF)	0	14,406	2,496
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Container for DSC and PDM Files	District Discretionary Equalisation Development Grant		30,000	0
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of USMID Projects	District HQs	District Discretionary Equalisation Development Grant	90% Progress for USMID Projects	80,239	20,835
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District	Locally Raised Revenues	0	8,000	2,500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District HQs	District Unconditional Grant Non-Wage	0	42,000	29,308

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237074 Isingiro Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District HQs	District Unconditional Grant Non-Wage		199,800	0
Travel Inland - Expenses	District HQs	District Unconditional Grant Non-Wage	0	77,713	66,381
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District HQs	District Discretionary Equalisation Development Grant	Performance Assessment preparations for both HLG and LLGs for FY 2023/2024 done	42,728	17,916
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Professional Services	District HQs	District Discretionary Equalisation Development Grant		17,091	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	District HQs	District Discretionary Equalisation Development Grant	50% Project progress in as far as environmental issues are concerned	25,637	12,460
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of DDEG Capital Projects	District HQs	District Discretionary Equalisation Development Grant	50% Progress in Monitoring of Nyabushenyi and Kaaro Karungi P/S	42,728	23,701

**VOTE: 837** Isingiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237074 Isingiro Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District HQs	District Discretionary Equalisation Development Grant	Assessment preparations for FY 2023/2024 DONE	42,728	23,087
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000001 Audit and Risk Management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District Headquarters	District Unconditional Grant Non-Wage	0	3,000	360
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Unconditional Grant Non-Wage	0	1,000	250
<b>Item: 227001 Travel inland</b>					
Travel Inland - Perdiem	District Headquarters	District Unconditional Grant Non-Wage	0	45,102	14,000
Travel Inland - Perdiem	District Head quarters	District Unconditional Grant Non-Wage	0	21,393	5,516
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 190039 MSMEs Information Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Quality and Standards)	Isingiro TC	Locally Raised Revenues	0	1,595	780

**VOTE: 837** Isingiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237075 Kabuyanda Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABUYANDA HEALTH CENTRE IV	KABUYANDA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	100,782	25,196
ST LUKE KISYORO HEALTH UINIT	ST LUKE KISYORO HEALTH UINIT	Programme Conditional Grant - Non Wage Recurrent	0	13,913	3,478
KABUYANDA HEALTH CENTRE	KABUYANDA HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	13,913	3,478
KABUYANDA HEALTH CENTRE IV	KABUYANDA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	50,179	12,545
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Iryango Ps in Kabuyanda TC	Programme Conditional Grant - Development		178,588	0
Non Residential Buildings - Contractor	Burumba Ps in Kakamba SC	Programme Conditional Grant - Development		178,345	0
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAARO- KARUNGI P.S	KAARO- KARUNGI P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,669	2,198
NYAMPIKYE II P.S	NYAMPIKYE II P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,754	4,108
KABUYANDA CENTRAL SCHOOL	KABUYANDA CENTRAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	19,732	5,881



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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237075 Kabuyanda Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KISYORO P.S.	KISYORO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,559	3,550
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATANOGA SS	KATANOGA SS.	Programme Conditional Grant - Non Wage Recurrent	0	88,320	27,360
KYEZIMBIRE S.S	KYEZIMBIRE S.S.	Programme Conditional Grant - Non Wage Recurrent	0	165,900	40,480
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Karo-Karungi Ps in Kabuyanda Tc	District Discretionary Equalisation Development Grant		281,000	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Kabuyanda Town Council	Locally Raised Revenues	0	3,154	1,020

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237076 Kikagate Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIKAGATE HEALTH CENTRE III	KIKAGATE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	20,156	5,039
KIKAGATE HEALTH CENTRE III	KIKAGATE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	7,599	1,900
KYEZIMBIRE HEALTH CENTRE II	KYEZIMBIRE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	2,520
KAMUBEIZI HEALTH CENTRE II	KAMUBEIZI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	2,520
Nyabushenyi HC III	Nyabushenyi HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,156	5,039
Nyabushenyi HC III	Nyabushenyi HC III	Programme Conditional Grant - Non Wage Recurrent	0	3,800	950
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIKAGATE p/s	KIKAGATE p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,123	6,607
NYAKABUNGO	NYAKABUNGO	Programme Conditional Grant - Non Wage Recurrent	0	12,844	4,238
KISHARIRA	KISHARIRA	Programme Conditional Grant - Non Wage Recurrent	0	9,415	3,110
NYABUSHENYI P.S	NYABUSHENYI P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,449	4,461

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237076 Kikagate Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWAMWIJUKA	RWAMWIJUKA	Programme Conditional Grant - Non Wage Recurrent	0	17,693	4,337
KITEZO P.S	KITEZO P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,623	2,366
KYEZIMBIRE	KYEZIMBIRE	Programme Conditional Grant - Non Wage Recurrent	0	17,858	5,199
ST. MATHIAS KABASHAKI	ST. MATHIAS KABASHAKI	Programme Conditional Grant - Non Wage Recurrent	0	9,411	2,000
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWAMURUNGA COU SS	RWAMURUNGA COU SS.	Programme Conditional Grant - Non Wage Recurrent	0	81,440	25,760
KIHANDA S.S	KIHANDA S.S.	Programme Conditional Grant - Non Wage Recurrent	0	51,760	14,827
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
URF	Kikagate	Other Transfers from Central Government Uganda Road Fund (URF)		9,249	0

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237076 Kikagate Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 313119 Other Dwellings - Improvement</b>					
Other Dwellings - Improvement	Rwamwijuka	Programme Conditional Grant - Development		747,663	0
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	Rwamwijuka	Programme Conditional Grant - Development		12,000	0
Environmental Impact Assessment - Field Expenses	Rwamwijuka	Programme Conditional Grant - Development		8,000	0
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 313119 Other Dwellings - Improvement</b>					
Other Dwellings - Improvement	Rwamwijuka	Programme Conditional Grant - Development		60,786	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Nyabushenyi PS	District Discretionary Equalisation Development Grant	DDEG Projects	287,198	47,594

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237076 Kikagate Subcounty</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 01 Marketing and Promotion</b>					
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Kikagate Town Council	Programme Conditional Grant - Non Wage Recurrent	0	4,200	2,090
<b>LCIII: 237077 Nyamuyanja Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAMUYANJA HEALTH CENTRE IV	NYAMUYANJA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	100,782	25,196
NYAMUYANJA HEALTH CENTRE IV	NYAMUYANJA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	21,762	5,440
KATANOGA HEALTH CENTRE II	KATANOGA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	2,520
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St. Peters Katanoga P/S	St. Peters Katanoga P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,348	2,366
Ijungangoma P/S	Ijungangoma P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,428	1,839
Kyanza P/S	Kyanza P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,217	2,639

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237077 Nyamuyanja Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyamuyanja Cent. P/S	Nyamuyanja Cent. P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,112	2,781
Kihwa P/S	Kihwa P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,752	3,296
Nyakibaare II P/S	Nyakibaare II P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,537	1,963
Katanoga P/s	Katanoga P/s	Programme Conditional Grant - Non Wage Recurrent	0	7,046	2,291
Kamutumo P/S	Kamutumo P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,034	2,620
Nyamuyanja Modern P/S	Nyamuyanja Modern P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,989	3,091
Kayonza P/S	Kayonza P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,307	3,463
Ibumba P/S	Ibumba P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,719	2,756
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
URF	Nyamuyanja SC	Other Transfers from Central Government Uganda Road Fund (URF)		8,362	0

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237077 Nyamuyanja Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Description	Butenga	Programme Conditional Grant - Non Wage Recurrent		0	4,895
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Construction of medium protected spring in Nyamuyanja	ibumba	Programme Conditional Grant - Development		8,482	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000089 Climate Change Mitigation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	3,500	575
<b>LCIII: 237078 Nyakitunda Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MIGYERA HEALTH CENTRE II	MIGYERA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	2,520
KIHIIHI HEALTH CENTRE II	KIHIIHI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	2,520
RUHIIRA HEALTH CENTRE III	RUHIIRA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	14,388	3,597

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237078 Nyakitunda Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUHIIRA HEALTH CENTRE III	RUHIIRA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	20,156	5,039
NYAKITUNDA HEALTH CENTREIII	NYAKITUNDA HEALTH CENTREIII	Programme Conditional Grant - Non Wage Recurrent	0	16,813	4,203
KAROKARUNGI HEALTH CENTRE II	KAROKARUNGI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	2,520
NTUNGU HEALTH CENTRE II	NTUNGU HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	2,520
NYAKITUNDA HEALTH CENTREIII	NYAKITUNDA HEALTH CENTREIII	Programme Conditional Grant - Non Wage Recurrent	0	20,156	5,039
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIHIHI	KIHIHI	Programme Conditional Grant - Non Wage Recurrent	0	9,118	2,918
NYANDAMA P.S	NYANDAMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,536	3,860
KABATANGARE P.S	KABATANGARE P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,070	2,558
NYAKITUNDA P.S.	NYAKITUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,630	2,515
SANNI P.S	SANNI P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,766	4,046



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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237078 Nyakitunda Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABUMBA P.S	KABUMBA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,469	3,203
RWENTSINGA P.S.	RWENTSINGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,060	3,476
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
URF	Nyakitunda SC	Other Transfers from Central Government Uganda Road Fund (URF)		9,064	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Construction of medium protected spring in Nyakitunda	Bugongi	Programme Conditional Grant - Development		8,482	0
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	kihiihi	Programme Conditional Grant - Non Wage Recurrent	0	10,000	4,946

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237078 Nyakitunda Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work	3000000	Programme Conditional Grant - Development	Activity completed	5,000	4,054
Monitoring and Supervision of capital work	Bugongi	Programme Conditional Grant - Development	Activity completed	5,000	3,000
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output: 000037 Certification Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Nyakitunda	Locally Raised Revenues	0	2,800	830
<b>LCIII: 237079 Rugaaga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABAZANA P.S	KABAZANA P.S	Programme Conditional Grant - Non Wage Recurrent	0	56,916	18,678
Kemengo Cope	Kemengo Cope	Programme Conditional Grant - Non Wage Recurrent	0	10,286	3,290
Rushongye P.S.	Rushongye P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,027	1,684
BIRUNDUMA P.S	BIRUNDUMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	31,845	7,902
NYABUBARE P.S.	NYABUBARE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,501	2,124

**VOTE: 837** Isingiro District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237079 Rugaaga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIRYABURO P/S	KIRYABURO P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,033	4,474
KASHOJWA P.S.	KASHOJWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	70,665	22,838
KATOOMA I P.S	KATOOMA I P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,776	2,868
KYARUBAMBURA P.S.	KYARUBAMBURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,526	2,843
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST RAPHAEL VOCATIONAL SEC SCHOOL	ST RAPHAEL VOC SS.	Programme Conditional Grant - Non Wage Recurrent	0	37,240	11,200
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
URF	RUGAAGA	Other Transfers from Central Government Uganda Road Fund (URF)		9,693	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237079 Rugaaga Subcounty</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 01 Enabling Environment</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Mbare, Rugaaga and Rushasha	Programme Conditional Grant - Non Wage Recurrent	0	8,200	4,100
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Description		Programme Conditional Grant - Non Wage Recurrent		0	0
<b>LCIII: 237080 Masha Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYARUBUNGO HEALTH CENTRE III	Nyarubungo HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,156	5,039
RWETANGO HEALTH CENTRE II	RWETANGO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	2,520
NYAMITSINDO HEALTH CENTRE II	NYAMITSINDO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	2,520
NYARUBUNGO HEALTH CENTRE III	NYARUBUNGO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	13,024	3,256

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237080 Masha Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWENDEZI PARENTS SCHOOL	RWENDEZI PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	8,310	2,670
RWAKAHUNDE ADVENTIST P.S	RWAKAHUNDE ADVENTIST P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,519	1,324
KARUNGI P.S.	KARUNGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,823	2,515
RUKUUBA P.S.	RUKUUBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,507	3,029
ITEGYERO P.S.	ITEGYERO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,821	3,029
NYAMITSINDO P.S.	NYAMITSINDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,048	3,389
MASHA P.S	MASHA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,700	2,186
RUMURI P.S.	RUMURI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,208	2,663
NYAKAKONI P.S.	NYAKAKONI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,909	2,143
KATEREERA P.S	KATEREERA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,201	3,017
KABAARE P.S	KABAARE P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,738	6,098

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237080 Masha Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
URF	Masha SC	Other Transfers from Central Government Uganda Road Fund (URF)		9,674	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Construction of Nyakakoni - Masha WSS	Nyakakoni	Programme Conditional Grant - Development		803,307	0
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Description	Nyakakoni	Programme Conditional Grant - Non Wage Recurrent		0	5,899
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Nyakakoni	Programme Conditional Grant - Non Wage Recurrent	Activity completed	14,815	8,038

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237081 Endiinzi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUSHEKA HEALTH CENTRE III	BUSHEKA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	20,156	5,039
BUSHEKA HEALTH CENTRE III	BUSHEKA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	10,243	2,561
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
URF	ENDIINZI	Other Transfers from Central Government Uganda Road Fund (URF)		9,822	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Description	Busheeka	Programme Conditional Grant - Non Wage Recurrent		0	7,094
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Description	District Wide	Programme Conditional Grant - Development	Activity completed	0	7,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237082 Kabingo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYABINUNGA HEALTH CENTRE II	KYABINUNGA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	2,520
KYARUGAJU HEALTH CENTRE III	KYARUGAJU HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	20,156	5,039
KYARUGAJU HEALTH CENTRE III	KYARUGAJU HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	5,463	1,366
KATEMBE HEALTH CENTRE II	KATEMBE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	2,520
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYARUGAJU	KYARUGAJU	Programme Conditional Grant - Non Wage Recurrent	0	11,120	3,649
St. Josephs Katembe P.S	St. Josephs Katembe P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,549	4,313
Rubira Cope	Rubira Cope	Programme Conditional Grant - Non Wage Recurrent	0	1,415	450
Nyakayojo III P/S	Nyakayojo III P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,495	3,593
KAGOGO UNITED P.S	KAGOGO UNITED P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,136	1,981



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237082 Kabingo Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
URF	Kabingo SC	Other Transfers from Central Government Uganda Road Fund (URF)		8,417	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring and supervision of capital projects	Kyarugaju	Programme Conditional Grant - Development	activity done and completed	4,000	1,835
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Construction of medium protected spring in Kagarama	Kagarama	Programme Conditional Grant - Development		8,482	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 02 Infrastructure, Product Development and Conservation</b>					
<b>Budget Output: 120014 Protection, Development and Maintenance Services</b>					
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
Other Land Improvements - Fencing	Kyeirumba	Programme Conditional Grant - Development		6,477	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237083 Kashumba Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUHUNGIRO HEALTH CENTRE II	BUHUNGIRO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	13,913	3,478
NAKIVALE HEALTH CENTRE III	NAKIVALE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	58,030	14,507
NAKIVALE HEALTH CENTRE III	NAKIVALE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	20,156	5,039
KASHUMBA HEALTH CNTRE III	KASHUMBA HEALTH CNTRE III	Programme Conditional Grant - Non Wage Recurrent	0	13,940	3,485
MUREMA HEALTH CENTRE II	MUREMA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	2,520
KASHUMBA HEALTH CNTRE III	KASHUMBA HEALTH CNTRE III	Programme Conditional Grant - Non Wage Recurrent	0	20,156	5,039
KIGARAGARA HEALTH CENTRE II	KIGARAGARA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	2,520
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUHUNGIRO DEMO.P.S.	BUHUNGIRO DEMO.P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,918	3,395
Kagango P.S	Kagango P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,081	2,310
KIGARAGARA P.S	KIGARAGARA P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,749	2,577

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237083 Kashumba Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIYENJE P/S	KIYENJE P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,970	3,438
KASHESHE P.S	KASHESHE P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,223	3,426
JURU P.S	JURU P.S	Programme Conditional Grant - Non Wage Recurrent	0	48,075	14,958
KANKINGI P.S	KANKINGI P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,752	2,781
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABULA MUSLIM SS	KABULA MUSLIM SS.	Programme Conditional Grant - Non Wage Recurrent	0	45,440	15,147
MASHA SEED SECONDARY SCHOOL	MASHA SEED SS.	Programme Conditional Grant - Non Wage Recurrent	0	43,056	11,520
KIYENJE SS	KIYENJE SS.	Programme Conditional Grant - Non Wage Recurrent	0	24,800	8,267
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
URF	KASHUMBA	Other Transfers from Central Government Uganda Road Fund (URF)		9,637	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237083 Kashumba Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Bugango Town Council-Market	Programme Conditional Grant - Development		34,371	0
<b>LCIII: 237084 Birere Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASAANA HEALTH CENTRE III	KASAANA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	9,521	2,380
KASAANA HEALTH CENTRE III	KASAANA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	20,156	5,039
KAHENDA HEALTH CENTRE II	KAHENDA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	2,520
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIBONA BOYS P.S	KIBONA BOYS P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,893	2,360
BUTENGA PARENTS P.S	BUTENGA PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,404	1,696
KAKOMA P.S	KAKOMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,681	2,198

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237084 Birere Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NDARAGI P.S.	NDARAGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,553	2,434
Rukoma P/S	Rukoma P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,138	2,012
KISHURO MUSLIM P.S	KISHURO MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,595	2,378
St. Deos Kitooha P/S	St. Deos Kitooha P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,582	2,273
KIBONA GIRLS P.S	KIBONA GIRLS P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,566	3,228
MPAMBAZI P.S	MPAMBAZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,236	2,335
KITOOMA P.S.	KITOOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,567	3,872
BIRERE MIXED P.S	BIRERE MIXED P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,768	2,124
KAHENDA P.S	KAHENDA P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,457	3,575
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ISINGIRO S.S	ISINGIRO S.S.	Programme Conditional Grant - Non Wage Recurrent	0	90,792	19,573
BIRERE S.S	BIRERE S.S.	Programme Conditional Grant - Non Wage Recurrent	0	52,980	13,760

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237084 Birere Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
URF	BIRERE SC	Other Transfers from Central Government Uganda Road Fund (URF)		8,445	0
<b>LCIII: 237085 Ruborogota Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYAMUSONI HEALTH CENTREII	KYAMUSONI HEALTH CENTREII	Programme Conditional Grant - Non Wage Recurrent	0	10,078	2,520
KARAMA HEALTH CENTRE II	KARAMA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	2,520
RUBOROGOTA HEALTH CENTRE III	RUBOROGOTA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	6,814	1,703
RUBOROGOTA HEALTH CENTRE III	RUBOROGOTA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	20,156	5,039
KAMURI HEALTH CENTRE II	KAMURI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	2,520
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KENTEEKO P.S	KENTEEKO P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,932	2,471

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237085 Ruborogota Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BIBUNGO P.S	BIBUNGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,785	2,942
MPOMA P.S.	MPOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,169	2,825
NYABUGANDO P.S.	NYABUGANDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,258	1,578
IBINJA P.S	IBINJA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,995	2,012
KARAMA .II. P.S	KARAMA .II. P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,590	1,950
KAGABAGABA P.S	KAGABAGABA P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,138	3,525
Kashenyi (Isingiro) P/S	Kashenyi (Isingiro) P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,310	1,932
RUBOROGOTA P.S.	RUBOROGOTA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,630	2,589
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUBOROGOTA SEED SCHOOL	RUBOROGOTA SEED SCHOOL.	Programme Conditional Grant - Non Wage Recurrent	0	60,928	19,840

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237085 Ruborogota Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
URF	RUBOROGOTA	Other Transfers from Central Government Uganda Road Fund (URF)		9,258	0
<b>LCIII: 237086 Mbaare Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYABAHESI HEALTH CENTRE II	KYABAHESI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	2,520
NYAMARUNGI HEALTH CENTRE II	NYAMARUNGI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	2,520
NSHORORO HEALTH CENTRE II	NSHORORO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	2,520
MBAARE HEALTH CENTRE III	MBAARE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	20,156	5,039
MBAARE HEALTH CENTRE III	MBAARE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	12,597	3,149



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237086 Mbaare Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KEMPARA P.S	KEMPARA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,381	2,701
KIHANDA MIXED P.S	KIHANDA MIXED P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,596	3,841
NSHORORO	NSHORORO	Programme Conditional Grant - Non Wage Recurrent	0	19,591	2,037
KAHUNGYE P.S	KAHUNGYE P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,498	4,585
KYABAHESE	KYABAHESE	Programme Conditional Grant - Non Wage Recurrent	0	19,130	4,344
MISHENYI I P.S.	MISHENYI I P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,097	2,639
BURIGI CATHOLIC P.S	BURIGI CATHOLIC P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,834	2,192
Burigi C.O.U. P/S	Burigi C.O.U. P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,200	3,364
NYAMARUNGI P.S.	NYAMARUNGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,671	5,026
MBAARE	MBAARE	Programme Conditional Grant - Non Wage Recurrent	0	31,649	4,120
MISHENYI II P.S	MISHENYI II P.S	Programme Conditional Grant - Non Wage Recurrent	0	2,014	456
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NGARAMA S.S.S	NGARAMA S.S.S.	Programme Conditional Grant - Non Wage Recurrent	0	99,644	24,053

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237086 Mbaare Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NTUNGU S.S	NTUNGU S.S.	Programme Conditional Grant - Non Wage Recurrent	0	47,380	11,200
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
URF	MBAARE	Other Transfers from Central Government Uganda Road Fund (URF)		10,044	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Projects entire district	Programme Conditional Grant - Development	activity completed	37,229	24,815
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Construction of a protected spring in Mbaare SC	kihanda	Programme Conditional Grant - Development		8,482	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237086 Mbaare Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Feasibility Study	Kihanda	Programme Conditional Grant - Development	Activity completed	37,229	5,980
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work	Nyamarungi	Programme Conditional Grant - Development	Activity completed	5,000	5,000
<b>LCIII: 237087 Ngarama Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NGARAMA HEALTH CENTRE III	NGARAMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	20,156	5,039
BURUNGAMO HEALTH CENTRE II	BURUNGAMO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	2,520
NGARAMA HEALTH CENTRE III	NGARAMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	12,347	3,087
KAGAAGA HEALTH CENTRE II	KAGAAGA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	2,520

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237087 Ngarama Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMATARISI P.S	KAMATARISI P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,397	2,713
KAGAAGA II P.S	KAGAAGA II P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,824	5,565
Kishojo P.S	Kishojo P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,769	2,837
Kyakabindi P.S.	Kyakabindi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,793	1,547
St. Johns Biharwe P/S	St. Johns Biharwe P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,022	3,184
Rukonje P.S.	Rukonje P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,934	2,862
Burungamo Catholic P.S.	Burungamo Catholic P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,528	4,635
BURUNGAMO C.O.U P.S	BURUNGAMO C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,543	3,054
NGARAMA COU P.S.	NGARAMA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,497	3,643
NGARAMA CATHOLIC P.S.	NGARAMA CATHOLIC P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,674	3,972
KAYENJE P.S	KAYENJE P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,596	4,170
Kyajungu P.S.	Kyajungu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,235	2,050

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237087 Ngarama Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIKAGATE SEED SEC. SCHOOL	KIKAGATE SEED SEC. SCHOOL.	Programme Conditional Grant - Non Wage Recurrent	0	53,060	17,600
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
URF	NGARAMA	Other Transfers from Central Government Uganda Road Fund (URF)		9,314	0
<b>LCIII: 273356 Rugaaga Town Council</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output: 000073 Marketing and value addition</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Rugaaga SC	Programme Conditional Grant - Non Wage Recurrent	0	3,240	1,620
<b>LCIII: 273358 Kamubeizi</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Construction of a protected spring in Kamubeizi SC	Kamubeizi	Programme Conditional Grant - Development		8,482	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273358 Kamubeizi</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Kibuba	Programme Conditional Grant - Non Wage Recurrent	0	58,426	21,898
<b>LCIII: 273359 Ntungu</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Construction of medium protected springs in Ntungu	Kihiihi	Programme Conditional Grant - Development		8,482	0
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Description	Bugongi	Programme Conditional Grant - Non Wage Recurrent		0	21,898
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work	kihiihi	Programme Conditional Grant - Development	Activity completed	5,000	3,020

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273362 Kagarama</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Kabibi Ps in Kabingo SC	Programme Conditional Grant - Development	50%	178,219	25,229
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	District Wide	Programme Conditional Grant - Non Wage Recurrent	0	22,767	11,149
<b>LCIII: 273363 Rwetango</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Kyarwanshashura	Programme Conditional Grant - Non Wage Recurrent	0	16,220	7,930
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Rwentango	Programme Conditional Grant - Non Wage Recurrent	0	25,610	5,899
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Kyarwanshashura	Programme Conditional Grant - Non Wage Recurrent	Activity completed	14,815	8,038

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1834 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ruhoko HC	Ruhoko HC	Programme Conditional Grant - Non Wage Recurrent	0	7,625	1,906
RUGAAGA HEALTH CENTRE IV	RUGAAGA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	31,854	7,963
NSHUNGYEZI HEALTH CENTRE III	NSHUNGYEZI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	26,401	6,600
RWEKUBO HEALTH CENTRE IV	RWEKUBO HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	102,751	25,688
Kibengo HC III	Kibengo HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,756	3,689
RWAMWIJUKA HEALTH CENTRE II	RWAMWIJUKA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	2,520
Kibengo HC III	Kibengo HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,156	5,039
RUYANGA HEALTH CENTRE II	RUYANGA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	2,520
Rulongo HCIII	Rulongo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,833	3,208
Ruhoko HC	Ruhoko HC	Programme Conditional Grant - Non Wage Recurrent	0	20,156	5,039
Kabazana HC III	Kabazana HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,156	5,039
RUGAAGA HEALTH CENTRE IV	RUGAAGA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	100,782	25,196



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1834 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWANJOGYERA HEALTH CENTRE II	RWANJOGYERA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	2,520
Juru HC III	Juru HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,796	4,699
RWEKUBO HEALTH CENTRE IV	RWEKUBO HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	100,782	25,196
Kabazana HC III	Kabazana HC III	Programme Conditional Grant - Non Wage Recurrent	0	3,800	950
BIRUNDUMA HEALTH CENTRE II	BIRUNDUMA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	2,520
NSHUNGYEZI HEALTH CENTRE III	NSHUNGYEZI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	20,156	5,039
Juru HC III	Juru HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,156	5,039
Rulongo HCIII	Rulongo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	20,156	5,039
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nakivale PS	Nakivale PS	Programme Conditional Grant - Non Wage Recurrent	0	83,525	17,822
KYABISHAHO P.S.	KYABISHAHO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,213	4,368

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1834 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MIGYERA II P.S.	MIGYERA II P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,851	3,581
KAJAHO P.S	KAJAHO P.S	Programme Conditional Grant - Non Wage Recurrent	0	31,028	8,522
NYAKIGYERA	NYAKIGYERA	Programme Conditional Grant - Non Wage Recurrent	0	10,321	2,415
RWETANGO P.S.	RWETANGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,730	3,922
NTUNGU MIXED	NTUNGU MIXED	Programme Conditional Grant - Non Wage Recurrent	0	12,537	3,004
KICWEKANO P.S	KICWEKANO P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,128	2,372
Omwichwamba P/s	Omwichwamba P/s	Programme Conditional Grant - Non Wage Recurrent	0	14,350	3,048
RUTSYA P.S.	RUTSYA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,144	0
RUHIMBO MOSLEM P.S.	RUHIMBO MOSLEM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,833	3,668
KAMAAYA P.S	KAMAAYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,883	4,827
NYARUHANGA P.S	NYARUHANGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,526	3,445
MUREMA	MUREMA	Programme Conditional Grant - Non Wage Recurrent	0	9,322	2,496
KATANZI P.S	KATANZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,214	2,347
ISHINGISHA P.S	ISHINGISHA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,307	2,422
KABEREBERE TOWN SCHOOL	KABEREBERE TOWN SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	16,082	4,740

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1834 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ENDIIZI P.S.	ENDIIZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,200	4,790
KAMULI P.S	KAMULI P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,320	3,538
IRYANGO P.S	IRYANGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,496	4,096
GAYAZA MIXED P.S	GAYAZA MIXED P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,225	4,641
St. Marys P/S Kishaye	St. Marys P/S Kishaye	Programme Conditional Grant - Non Wage Recurrent	0	10,848	3,587
KAMUBEIZI P.S	KAMUBEIZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,588	5,770
NYANJETAGYERA P.S.	NYANJETAGYERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,653	2,508
NYABYONDO P.S.	NYABYONDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,555	4,108
RWABYEMERA P.S	RWABYEMERA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,473	2,093
Nyakagando PS	Nyakagando PS	Programme Conditional Grant - Non Wage Recurrent	0	19,783	6,594
NGOMA P.S	NGOMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,188	4,083
Rubiira Cope P/S	Rubiira Cope P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,920	2,973
KABIBI P.S	KABIBI P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,766	1,572
KAJAHO P.S	KAJAHO P.S	Programme Conditional Grant - Non Wage Recurrent		4,812	0
RWEIZIRINGIRO P.S.	RWEIZIRINGIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,704	1,851

**VOTE: 837** Isingiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1834 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYEMPARA	KYEMPARA	Programme Conditional Grant - Non Wage Recurrent	0	9,367	2,291
IGAYAZA P.S	IGAYAZA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,849	2,229
KIKIINGA II P.S	KIKIINGA II P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,426	2,955
KYAMUSONI P.S.	KYAMUSONI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,641	2,626
RWAMURUNGA P.S.	RWAMURUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	42,371	12,255
Buhungura P/S	Buhungura P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,519	2,050
Kayonza Cope P/S	Kayonza Cope P/S	Programme Conditional Grant - Non Wage Recurrent	0	1,544	2,025
Kaiho II P/S	Kaiho II P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,263	3,023
RUHOKO P.S	RUHOKO P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,461	1,820
KATOJO II P.S	KATOJO II P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,168	4,009
RUHIIRA P.S.	RUHIIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,268	1,572
GUMA MEMORIAL SCHOOL	GUMA MEMORIAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	6,594	2,155
Kabahinda PS	Kabahinda PS	Programme Conditional Grant - Non Wage Recurrent	0	23,636	7,871
KYARUMIGANA	KYARUMIGANA	Programme Conditional Grant - Non Wage Recurrent	0	6,346	2,087
KYEMPARA MIXED	KYEMPARA MIXED	Programme Conditional Grant - Non Wage Recurrent	0	8,001	2,043

**VOTE: 837** Isingiro District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1834 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Rugaaga P.S.	Rugaaga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,943	4,945
NTUNGU BOYS P.S.	BURIGI CATHOLIC P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,785	3,172
ST. JOSEPH S KYABIRUKWA	ST. JOSEPH S KYABIRUKWA	Programme Conditional Grant - Non Wage Recurrent	0	12,336	4,083
KITURA PARENTS SCHOOL	KITURA PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	8,476	2,198
SAANO P.S.	SAANO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,676	5,447
Nyarugugu PS	Nyarugugu PS	Programme Conditional Grant - Non Wage Recurrent	0	88,714	22,243
St. Marys Rushoroza P/S	St. Marys Rushoroza P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,989	6,613
RWEKUBO P.S.	RWEKUBO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,529	7,754
KYANDERA P.S	KYANDERA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,129	1,144
Kemengo Primary School	Kemengo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,534	2,440
Busheka P/s	Busheka P/s	Programme Conditional Grant - Non Wage Recurrent	0	10,143	3,302
ST. PETERS KYOGA	ST. PETERS KYOGA	Programme Conditional Grant - Non Wage Recurrent	0	13,914	3,556
KEIRUNGU P.S	KEIRUNGU P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,801	4,238
KYEIRUMBA	KYEIRUMBA	Programme Conditional Grant - Non Wage Recurrent	0	7,908	2,564
KAGARAMA P.S	KAGARAMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,804	3,172

**VOTE: 837** Isingiro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1834 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABURA P.S	KABURA P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,810	3,364
Rwambaga	Rwambaga	Programme Conditional Grant - Non Wage Recurrent	0	36,015	4,207
Misyera A PS	Misyera A PS	Programme Conditional Grant - Non Wage Recurrent	0	16,881	5,627
Rwanjogyera P.S.	Rwanjogyera P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,356	4,096
NYAKAMURI II	NYAKAMURI II	Programme Conditional Grant - Non Wage Recurrent	0	12,880	4,207
KAHIRIMBI P.S	KAHIRIMBI P.S	Programme Conditional Grant - Non Wage Recurrent	0	30,450	7,549
Karintuma PS	Karintuma PS	Programme Conditional Grant - Non Wage Recurrent	0	27,874	8,051
NYAKAMURI I	NYAKAMURI I	Programme Conditional Grant - Non Wage Recurrent	0	16,318	2,961
RUTSYA P.S.	RUTSYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,392	2,701
BYARUHA CHURCH SCHOOL	BYARUHA CHURCH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	7,092	2,285
KIGYENDE P.S	KIGYENDE P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,053	2,136
RUYANGA	RUYANGA	Programme Conditional Grant - Non Wage Recurrent	0	15,724	3,569
KIBWERA P.S	KIBWERA P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,781	7,326
RWAKAHUNDE II P.S	RWAKAHUNDE II P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,745	2,155

**VOTE: 837** Isingiro District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1834 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST JOHN RUSTYA S.S	ST JOHN RUSTYA S.S.	Programme Conditional Grant - Non Wage Recurrent	0	47,180	13,387
KIGARAGARA VOC S.S	KIGARAGARA VOC S.S.	Programme Conditional Grant - Non Wage Recurrent	0	92,080	28,267
KISYORO S.S	KISYORO S.S.	Programme Conditional Grant - Non Wage Recurrent	0	193,400	50,773
ENDIIZI HIGH SCH.	ENDIIZI HIGH SCH.	Programme Conditional Grant - Non Wage Recurrent	0	40,672	13,440
BUKANGA S.S	BUKANGA S.S.	Programme Conditional Grant - Non Wage Recurrent	0	87,400	24,107
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWEIZIRINGIRO TECH.SCH	RWEIZIRINGIRO TECH.SCH	Programme Conditional Grant - Non Wage Recurrent	0	122,593	40,864