
VOTE: 837 Isingiro District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 837 Isingiro District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



CHIEF ADMINISTRATIVE OFFICER
ISINGIRO DISTRICT LOCAL
GOVERNMENT

ASIMWE ALICE RUSHURE
(Accounting Officer)

Signed on Date: 18-12-2023

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 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,909,294	2,909,294	336,976	12%
Discretionary Government Transfers	25,568,560	25,772,320	7,623,640	30%
Conditional Government Transfers	41,348,248	44,852,053	10,347,075	25%
Other Government Transfers	3,981,629	3,981,629	78,990	2%
External Financing	6,711,439	6,711,439	363,296	5%
Total Revenues shares	80,519,170	84,226,735	18,749,977	23%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,567,531	5,326,271	466,224	13%
Tourism Development	198,700	2,200	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	2,857,098	3,015,320	120,650	4%
Private Sector Development	34,689	34,689	4,590	13%
Integrated Transport Infrastructure And Services	3,641,424	3,100,967	7,350	0%
Human Capital Development	59,606,453	59,783,350	11,466,214	19%
Public Sector Transformation	5,835,077	4,196,270	1,138,387	20%
Community Mobilization And Mindset Change	143,651	143,651	14,687	10%
Governance And Security	3,948,233	7,937,703	943,781	24%
Development Plan Implementation	686,314	686,314	63,234	9%
Grand Total	80,519,170	84,226,735	14,225,118	18%
Wage	32,984,623	32,984,623	9,134,219	28%
Non-Wage Recurrent	14,546,207	16,747,302	3,062,678	21%
Domestic Devt	26,276,902	27,783,371	1,963,745	7%
External Financing	6,711,439	6,711,439	64,476	1%

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Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

On Overall Revenue Performance; the Total Approved Budget for FY 2023/2024 is Shs. 80,519,170,000 and by end of Q1, Cumulative Receipts were Shs. 18,749,977,000 which is a 23% Revenue Performance. LR receipts were Shs. 336,976 which is 12% Performance, Discretionary Transfers Shs. 7,623,640,000 which is 30% Performance, Conditional Transfers Shs. 10,347,075,000 which is a 25% Performance, OGT Shs. 78,990,000 which is a 2% Performance and External Financing 363,296,000 which is a 5% Performance.

On Overall expenditure Performance; By end of Q1, Overall expenditure was Shs. 14,225,118,000 which is 18% expenditure performance. Of which Wage expenditure was Shs. 9,134,219,000 which is 28%, Non Wage expenditure Shs. 3,062,678,000 which is 21%, Domestic Development Shs. 1,963,745,000 which is 7% and External Financing expenditure was 64,476,000 which is a 1% Performance.

VOTE: 837 Isingiro District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,909,294	2,909,294	336,976	12%
Animal and Crop Husbandry related Levies	170,000	170,000	21,200	12%
Business licenses	160,000	160,000	20,000	13%
Document certification fees	150,000	150,000	18,200	12%
Donations from Individuals	360,000	360,000	21,265	6%
Land Fees	250,000	250,000	31,200	12%
Liquor licenses	150,000	150,000	18,000	12%
Local Services Tax-Payable By Individuals	300,000	300,000	37,000	12%
Market /Gate Charges	200,000	200,000	25,000	13%
Miscellaneous and unidentified taxes-other taxes payable solely by business	300,000	300,000	37,000	12%
Other fees e.g. street parking fees	320,000	320,000	40,000	13%
Other Licence fees	249,294	249,294	31,111	12%
Property related Duties/Fees	300,000	300,000	37,000	12%
Discretionary Government Transfers	25,568,560	25,772,320	7,623,640	30%
District Discretionary Equalisation Development Grant	20,338,168	20,338,168	6,340,948	31%
District Unconditional Grant Non-Wage	1,107,209	1,310,969	276,802	25%
District Unconditional Grant Wage	2,960,772	2,960,772	740,193	25%
Urban Discretionary Equalisation Development Grant	99,623	99,623	0	0%
Urban Unconditional Grant Wage	736,412	736,412	184,103	25%
Urban Unconditional Non-Wage	326,377	326,377	81,594	25%
Conditional Government Transfers	41,348,248	44,852,053	10,347,075	25%
Programme Conditional Grant - Non Wage Recurrent	7,421,284	9,418,619	2,775,215	37%
Programme Conditional Grant - Development	4,424,711	5,931,180	250,000	6%
Programme Conditional Grant - Wage Recurrent	29,287,439	29,287,439	7,321,860	25%
Transitional Conditional Grant - Development	214,815	214,815	0	0%
Other Government Transfers	3,981,629	3,981,629	78,990	2%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Development Response to Displacement Impacts Project (DRDIP)	2,700,000	2,700,000	0	0%
Support to PLE (UNEB)	55,000	55,000	0	0%
Uganda Aids Commission	27,043	27,043	0	0%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	200,000	200,000	28,990	14%
Uganda Road Fund (URF)	739,586	739,586	50,000	7%
Uganda Wildlife Authority (UWA)	200,000	200,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	40,000	40,000	0	0%
Youth Livelihood Programme (YLP)	20,000	20,000	0	0%
External Financing	6,711,439	6,711,439	363,296	5%
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	309,896	6%
United Nations High Commission for Refugees (UNHCR)	134,633	134,633	53,400	40%
Total Revenues Shares	80,519,170	84,226,735	18,749,977	23%

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Quarter 1**Cumulative Performance for Locally Raised Revenues**

The Approved Budget for Local Revenue for FY 2023/2024 was Shs. 2,909,294,000 and Planned collection for Q1 was Shs. 727,323,500. By end of Q1, Shs. 336,975,770 was collected which is a 12% Performance on the total Budget and a 46% performance on Planned Q1 Collections.

Cumulative Performance for Central Government Transfers

The total Approved Budget for conditional Transfers for FY 2023/2023 was Shs. 41,348,248,145 and Planned release for Q1 was Shs. 10,337,062,036 but by end of Q1, Shs. 10,347,074,519 was released. This is a 25% Performance release on the total Budget for Conditional Transfers. Q1 is released 100% as planned.

The Total Budget for Discretionary transfers for FY 2023/24 is Shs. 25,568,560,389 and Planned release for Q1 was Shs. 639,2140,095. By end of Q1, Shs. 7,623,640,202 was released. This is a 30% Performance release on the total Budget and 119% release on planned release for Q1. This is because of an increment in the Q1 release of USMID funds from Shs. 4,755,710,798 Planned to Shs. 6,340,947,731

Cumulative Performance for Other Government Transfers

The total Budget for Other Government Transfers for Fy 2023/2024 was Shs. 3,981,629,069 and Planned Q1 release was Shs. 995,407,250. By end of Q1, Shs. 78,990,000 had been released. This is a 2% Performance on the total Budget for OGT and an 8% Performance on planned Q1 releases for OGT.

This is because of lack of releases for UWA, UWEP, YLP, UAC, UMFSNPand DRDIP

Cumulative Performance for External Financing

The total Budget for External Financing for FY 2023/2024 was Shs. 6,711,438,850 and Planned Q1 release was Shs. 1,677,859,750. By end of Q1, Shs. 363,296,303 had been released and which is a 5% release on the total budget and a 22% on the Planned Q1 Release.

This is because of lack of release for GAVI and Global Fund.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,270,860	0	1,561,846	25%	1,561,846
Sub-Total	6,270,860	0	1,561,846	25%	1,561,846
Department: Finance					
10 Financial Management and Accountability (LG)	541,136	0	115,557	21%	115,557
Sub-Total	541,136	0	115,557	21%	115,557
Department: Statutory bodies					
10 Legislation and Oversight	1,015,497	0	151,929	15%	151,929
Sub-Total	1,015,497	0	151,929	15%	151,929
Department: Production and Marketing					
10 Agricultural Extension	3,205,531	0	466,224	15%	466,224
20 Agricultural Production	0	0	0		0
30 Agricultural Value Chain Services	360,000	0	0	0%	0
Sub-Total	3,565,531	0	466,224	13%	466,224
Department: Health					
10 Primary HealthCare	16,157,737	0	2,841,552	18%	2,841,552
30 Health Management and Supervision	294,604	0	4,000	1%	4,000
Sub-Total	16,452,341	0	2,845,552	17%	2,845,552
Department: Education					
10 Pre-Primary and Primary Education	14,351,995	0	3,679,048	26%	3,679,048
20 Secondary Education	9,033,830	0	2,665,426	30%	2,665,426
30 Skills Development	800,026	0	263,272	33%	263,272
40 Education&Sports Management and Inspection	959,901	0	50,995	5%	50,995
Sub-Total	25,145,752	0	6,658,741	26%	6,658,741
Department: Roads and Engineering					
10 Community Access Roads	936,483	0	108,347	12%	108,347
20 Engineering Services	19,284,050	0	1,963,745	10%	1,963,745

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	20,220,533	0	2,072,092	10%	2,072,092
Department: Water					
10 Rural Water Supply and Sanitation	2,064,868	0	30,825	1%	30,825
Sub-Total	2,064,868	0	30,825	1%	30,825
Department: Natural Resources					
10 Natural Resources Management	1,856,537	0	120,650	6%	120,650
Sub-Total	1,856,537	0	120,650	6%	120,650
Department: Community Based Services					
10 Community Mobilisation	114,843	0	11,125	10%	11,125
20 Empowerment and Mindset Change	1,513,695	0	103,295	7%	103,295
Sub-Total	1,628,538	0	114,420	7%	114,420
Department: Planning					
10 Planning and Statistics	1,546,820	0	39,711	3%	39,711
Sub-Total	1,546,820	0	39,711	3%	39,711
Department: Internal Audit					
10 Compliance	133,717	0	31,703	24%	31,703
Sub-Total	133,717	0	31,703	24%	31,703
Department: Trade, Industry and Local Development					
10 Commercial Services	77,039	0	15,870	21%	15,870
Sub-Total	77,039	0	15,870	21%	15,870
Grand Total	80,519,170	0	14,225,118	18%	14,225,118

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,283,494	6,889,940	1,560,784	30%	1,560,784
District Unconditional Grant Non-Wage	252,490	252,490	49,787	20%	49,787
District Unconditional Grant Wage	1,181,444	1,181,444	264,760	22%	264,760
Locally Raised Revenues	103,018	103,018	11,755	11%	11,755
Multi-Sectoral Transfers to LLGs_NonWage	2,474,440	2,670,940	383,442	15%	383,442
Other Transfers from Central Government	200,000	200,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	929,606	2,339,551	778,867	84%	778,867
Urban Unconditional Grant Wage	142,496	142,496	72,172	51%	72,172
Development Revenues	987,366	1,527,823	53,400	5%	53,400
District Discretionary Equalisation Development Grant	47,475	47,475	0	0%	0
External Financing	134,633	134,633	53,400	40%	53,400
Multi-Sectoral Transfers to LLGs_Gou	605,258	1,145,715	0	0%	0
Transitional Conditional Grant - Development	200,000	200,000	0	0%	0
Total Revenues Shares	6,270,860	8,417,763	1,614,184	26%	1,614,184
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,323,941	1,323,941	336,932	25%	336,932
Non Wage	3,959,554	5,565,999	1,197,513	30%	1,197,513
Development Expenditure					
Domestic Development	852,733	1,393,190	0	0%	0
External Financing	134,633	134,633	27,400	20%	27,400
Total Expenditure	6,270,860	8,417,763	1,561,846	25%	1,561,846
C: Unspent Balances					
Recurrent Balances					
Wage			26,338		
Non Wage			0		
Development Balances					
Domestic Development			26,000		
			0		

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External Financing	26,000	
Total Unspent	52,338	

Summary of Department Revenues and Expenditure by Source

The Approved Annual Budget was Shs: 6,270,860,000= and Cumulative release by the end of Quarter One was Shs: 1,726,115,000= performing at 28% relatively above the planned target of 25%. Recurrent Revenues performed at 32% and Development Revenue at 5%. Urban Unconditional Grant Wage only overperformed at 129%. The Urban Unconditional Grant Wage Over Performance was due to subsequent releases of supplementary wage funds to cater for wage shortfalls.

On the Expenditure Side; Cumulative Expenditure was Shs: 1,561,846,000= performing at 25%, Domestic Development poorly under performed at 0% due to no release of DDEG funds for Political Leaders Capacity building and orientation of new staff in the District. Thus the activities were rescheduled to subsequent quarters.

Reasons for unspent balances on the bank account

The Total Unspent Balance was UGX: 52,338,000= with External Financing at UGX: 26,000,000= due to rescheduling of UNHCR monitoring and supervision activities to subsequent quarters. Non-Wage at UGX: 26,338,000= caused by bio data mismatches of Pensioners hence delays to spend all released Gratuity Arrears funds.

Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	541,136	541,136	118,054	22%	118,054
District Unconditional Grant Non-Wage	91,526	91,526	22,823	25%	22,823
District Unconditional Grant Wage	218,029	218,029	85,034	39%	85,034
Locally Raised Revenues	99,327	99,327	10,197	10%	10,197
Urban Unconditional Grant Wage	132,255	132,255	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	541,136	541,136	118,054	22%	118,054
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	350,284	350,284	85,034	24%	85,034
Non Wage	190,853	190,853	30,523	16%	30,523
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	541,136	541,136	115,557	21%	115,557
C: Unspent Balances					
Recurrent Balances			2,497		
Wage			0		
Non Wage			2,497		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,497		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

On the Revenue side, The Approved annual Budget for Finance department was 541,136,000. By end of quarter one, the cumulative release was Shs. 115,557,000 which is 21% of the Total budget which is below the planned target of 25%. The released funds were Recurrent funds whereby 350,284,000 was wage and 190,853,000 was Non-wage.

On the expenditure side, the total expenditure was Shs. 30,825,000 which is 1% which is below 25% of the total budget. Of which 18,936,000 was Wage and 11,889,000 was Non-Wage. There was no development expenditure made since there were no development funds released.

Reasons for unspent balances on the bank account

The Total unspent balance were 2,497,000/= Non-Wage is for procuring Stationary which delayed because of procurement procedures and documentation and shall be procured in Quarter 2.

Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	954,897	1,158,657	156,858	16%	156,858
District Unconditional Grant Non-Wage	246,834	450,595	52,575	21%	52,575
District Unconditional Grant Wage	295,179	295,179	77,619	26%	77,619
Locally Raised Revenues	412,884	412,884	26,664	6%	26,664
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	60,600	60,600	0	0%	0
District Discretionary Equalisation Development Grant	60,600	60,600	0	0%	0
Total Revenues Shares	1,015,497	1,219,257	156,858	15%	156,858
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	295,179	295,179	77,924	26%	77,924
Non Wage	659,719	863,479	74,006	11%	74,006
Development Expenditure					
Domestic Development	60,600	60,600	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,015,497	1,219,257	151,929	15%	151,929
C: Unspent Balances					
Recurrent Balances			4,929		
Wage			-305		
Non Wage			5,234		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,929		

Summary of Department Revenues and Expenditure by Source

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On the Revenue side, The Approved annual Budget for Water department was 1,015,497,000. By end of quarter one, the cumulative release was Shs. 152,672,000 which is 15% of the Total budget which is below the planned target of 25%. The recurrent revenues released were Shs. 152,821,000 whereby 18,936,000 was wage and 74,006,000 was Non-wage.

On the expenditure side, the total expenditure was Shs. 151,929,000 which is 15% which is below 25% of the total budget. Of which 77,924,000 was Wage and 11,889,000 was Non-Wage. There was no development expenditure made since there were no development funds released.

Reasons for unspent balances on the bank account

The total Unspent balance is Shs. 5,234,000 which is Non- wage for facilitating DSC meetings to be held in November and December. The unspent balance of Shs. -305,000 is as a result of bank charges that were deducted from other departments for payments of wages for this department/

Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	3,205,531	3,616,025	405,373	13%	405,373
Other Transfers from Central Government	1,700,000	1,700,000	28,990	2%	28,990
Programme Conditional Grant - Non Wage Recurrent	0	410,494	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,505,531	1,505,531	376,383	25%	376,383
<i>Development Revenues</i>	360,000	1,708,247	86,044	24%	86,044
Locally Raised Revenues	360,000	360,000	86,044	24%	86,044
Programme Conditional Grant - Development	0	1,348,247	0	0%	0
Total Revenues Shares	3,565,531	5,324,271	491,417	14%	491,417
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	1,505,531	1,505,531	466,224	31%	466,224
Non Wage	1,700,000	2,110,494	0	0%	0
<i>Development Expenditure</i>					
Domestic Development	360,000	1,708,247	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,565,531	5,324,271	466,224	13%	466,224
C: Unspent Balances					
<i>Recurrent Balances</i>			-60,851		
Wage			-89,841		
Non Wage			28,990		
<i>Development Balances</i>			86,044		
Domestic Development			86,044		
External Financing			0		
Total Unspent			25,193		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

On the Revenue side, The Approved annual Budget for Production department was 3,565,531,000. By end of quarter one, the cumulative release was Shs. 491,417,000 which is 14% of the Total budget which is below the planned target of 25%. The recurrent revenues released were Shs. 405,373,000 whereby 376,383,000 was wage and 28,990,000 was Non-wage and development revenue is 86,044,000

On the expenditure side, the total expenditure was Shs. 466,224,000 which is 13% which is below 25% of the total budget Of which 18,936,000 was Wage There was no development expenditure made since there were no development funds released.

Reasons for unspent balances on the bank account

The total unspent balance was 25,193,000 . Shs. 28,990,000 Non-wage which is as as result of delay in release of the funds and shall be utilized in Q2. Shs. 86,044,000 is for development which was as a result in delay of release of supplementary fund. Shs. -89,841,000 is for Programme Wage whose warrants were not loaded as a result of system errors. Unspent balances shall be utilized in Q2.

Highlights of physical performance by end of the quarter

General staff wages paid for 3 months for both LLGs and HLG Staffs

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Quarter 1

SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,686,125	10,686,125	2,664,771	25%	2,664,771
Other Transfers from Central Government	27,043	27,043	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,673,707	1,673,707	418,427	25%	418,427
Programme Conditional Grant - Wage Recurrent	8,985,375	8,985,375	2,246,344	25%	2,246,344
Development Revenues	5,766,216	5,766,216	295,940	5%	295,940
District Discretionary Equalisation Development Grant	466,257	466,257	0	0%	0
External Financing	4,799,816	4,799,816	295,940	6%	295,940
Programme Conditional Grant - Development	500,143	500,143	0	0%	0
Total Revenues Shares	16,452,341	16,452,341	2,960,711	18%	2,960,711
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,985,375	8,985,375	2,420,787	27%	2,420,787
Non Wage	1,700,750	1,700,750	387,689	23%	387,689
Development Expenditure					
Domestic Development	966,400	966,400	0	0%	0
External Financing	4,799,816	4,799,816	37075.9	1%	37,076
Total Expenditure	16,452,341	16,452,341	2,845,552	17%	2,845,552
C: Unspent Balances					
Recurrent Balances					
Wage			-143,705		
Non Wage			-174,443		
Development Balances					
Domestic Development			30,738		
External Financing			258,864		
Total Unspent			115,159		

VOTE: 837 Isingiro District**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

On the Revenue side, The Approved annual Budget for Health department was 16,452,341,000. By end of quarter one, the cumulative release was Shs. 2,960,711,000 which is 18% of the Total budget which is below the planned target of 25%. The recurrent revenues released were Shs. 2,664,771,000 whereby 2,246,344,000 was wage and 418,427,000 was Non-wage while 295,940,000 was development revenue.

On the expenditure side, the total expenditure was Shs. 2,845,552,000 which is 17% which is below 25% of the total budget. Of which 2,420,787,000 was Wage and 387,689,000 was Non-Wage while 37075.9,000 was no development expenditure(external financing).

Reasons for unspent balances on the bank account

The total Unspent balance is Shs. 115,159,000 of which Shs. 258,864,000 is external financing which is as a result in delay of release of funds by UNICEF towards the end of Q1 and could not be utilized on time and shall be utilized in Q2. Shs. 30,738,000 is programme non-wage for which activities have been scheduled to quarter 2. Shs. -174,443,000 for programme wage was as a result of system error which did not load warrants for programme conditional Wage and therefore expenditure figures are the one loaded without warrants.

Highlights of physical performance by end of the quarter

All staff salaries paid for 3 months, Carried out mass screening for malnutrition in 214 villages and MIYCAN mentorships in 20 health facilities, Carry out trainings on construction of Malaria Normal Channels, 3 onsite mentorships on management of malaria in pregnancy and children under 5 years, 1 data review meeting, 1 conduct community dialogues on malaria control and prevention, Quarter one transfers made to all Health facilities both Government and PNFP to cater for; Administrative expenses Medical and office equipment, Operation and maintenance, Utilities, Cleaning services, Training costs and other activities, Improve child and maternal health by delivering mothers and fully immunizing children. Improve on Health promotion and disease prevention. Control of epidemic diseases such as cholera, COVID19, Ebola, Measles, Rift Valley Fever, Yellow Fever and others

VOTE: 837 Isingiro District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	23,421,896	23,598,793	6,207,750	27%	6,207,750
District Unconditional Grant Wage	89,226	89,226	14,904	17%	14,904
Other Transfers from Central Government	55,000	55,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,481,137	4,658,034	1,493,712	33%	1,493,712
Programme Conditional Grant - Wage Recurrent	18,796,533	18,796,533	4,699,133	25%	4,699,133
Development Revenues	1,723,856	1,723,856	13,956	1%	13,956
External Financing	631,072	631,072	13,956	2%	13,956
Programme Conditional Grant - Development	1,092,784	1,092,784	0	0%	0
Total Revenues Shares	25,145,752	25,322,649	6,221,706	25%	6,221,706
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,885,759	18,885,759	5,337,511	28%	5,337,511
Non Wage	4,536,137	4,713,034	1,321,229	29%	1,321,229
Development Expenditure					
Domestic Development	1,092,784	1,092,784	0	0%	0
External Financing	631,072	631,072	0	0%	0
Total Expenditure	25,145,752	25,322,649	6,658,741	26%	6,658,741
C: Unspent Balances					
Recurrent Balances					
Wage			-450,990		
			-623,474		
Non Wage			172,483		
Development Balances					
			13,956		
Domestic Development			0		
External Financing			13,956		
Total Unspent			-437,034		

VOTE: 837 Isingiro District**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The total Approved Budget for FY 2023/2024 is Shs. 25,145,752,000 and by end of Q1, Shs. 6,221,706,000 had been released and that is a 25% Performance for Q1 as planned. Cumulative recurrent release is Shs. 2,207,750,000 and Cumulative release for Development is Shs. 13,956,000.

On expenditure side; Cumulative expenditure is Shs. 6,658,741,000 of which Shs. 5,337,511,000 is expenditure for Wage and Shs. 1,321,229,000 is expenditure for Non-Wage.

Reasons for unspent balances on the bank account

The total unspent balance is Shs. 437,000,000 of which Shs. 172,483,000 is for non-wage as a result of delay in releasing of these funds by MoFPED and shall be utilized in Q2 and Shs. 13,956,000 for external financing which also came as a result of delay for release of these funds by UNICEF and the activities for these funds shall be implemented in Q2 and Shs. -623,474,000 for wage is as a system error that failed to load warrants for Programme Conditional wage.

Highlights of physical performance by end of the quarter

1598 Primary Teachers Paid 3 Months Salaries, 196 Primary Schools received Q1 Capitation Grant funds, 20 Secondary Schools received Capitation Grant for 1 Quarters, 37 Tertiary Staffs in 1 Tertiary institution paid 3 Months Salaries, 1 Tertiary institutions received Capitation Grant for 1 Quarters, District Team supported in MDD and Ball games at Regional and National level, 8 Education Head Quarter Staffs paid 3 Months Salaries, Needs Assessment for Schools to be renovated done, 4 Inspection reports ,3 Monthly departmental meetings to discuss inspection report done, 196 Schools head teachers supported on preparing action plan, SMCs & Head Teachers from 215 schools oriented & trained on their roles and responsibilities,

VOTE: 837 Isingiro District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	409,245	409,245	109,289	27%	109,289
District Unconditional Grant Wage	332,559	332,559	0	0%	0
Locally Raised Revenues	13,220	13,220	942	7%	942
Urban Unconditional Grant Wage	63,467	63,467	108,347	171%	108,347
Development Revenues	19,811,287	19,270,830	6,640,948	34%	6,640,948
District Discretionary Equalisation Development Grant	18,071,701	18,071,701	6,340,948	35%	6,340,948
Multi-Sectoral Transfers to LLGs_Gou	540,457	0	0	0%	0
Other Transfers from Central Government	199,129	199,129	50,000	25%	50,000
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	20,220,533	19,680,075	6,750,237	33%	6,750,237
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	396,026	396,026	108,347	27%	108,347
Non Wage	13,220	13,220	0	0%	0
Development Expenditure					
Domestic Development	19,811,287	19,270,830	1,963,745	10%	1,963,745
External Financing	0	0	0	0%	0
Total Expenditure	20,220,533	19,680,075	2,072,092	10%	2,072,092
C: Unspent Balances					
Recurrent Balances			942		
Wage			0		
Non Wage			942		
Development Balances			4,677,202		
Domestic Development			4,677,202		
External Financing			0		
Total Unspent			4,678,145		

VOTE: 837 Isingiro District**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The approved Budget is Shs. 20,220,533,000 and by end of Q1, Shs. 6,750,237,000 had been received. This is a 33% performance above the planned target of 25%. Shs. 6,640,948,000 for Development - USIMID was received by and of Q1 and Shs. 109,289,000 for recurrent wage.

On Expenditure side, Shs. 2,072,092,000 was spent by end of Q1 and this is a 10% Expenditure performance below the planned target of 25%. Shs. 1,963,745,000 expenditure was for Development and Shs. 108,347,000 was expenditure for non-wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance is Shs. 4,678,145,000 of which Shs. 4,677,202,000 is for Development to implement USIMID activities in Quarter 2,3 and 4 and Shs. 942,000 is Non-Wage for bank charges.

Highlights of physical performance by end of the quarter

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

VOTE: 837 Isingiro District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	218,269	218,269	52,821	24%	52,821
District Unconditional Grant Wage	82,730	82,730	18,936	23%	18,936
Programme Conditional Grant - Non Wage Recurrent	135,539	135,539	33,885	25%	33,885
Development Revenues	1,846,599	2,004,821	0	0%	0
Programme Conditional Grant - Development	1,831,784	1,990,006	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	2,064,868	2,223,090	52,821	3%	52,821

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	82,730	82,730	18,936	23%	18,936
Non Wage	135,539	135,539	11,889	9%	11,889
Development Expenditure					
Domestic Development	1,846,599	2,004,821	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,064,868	2,223,090	30,825	1%	30,825

C: Unspent Balances

Recurrent Balances					
Wage			21,996		
Non Wage			0		
Development Balances					
Domestic Development			21,996		
External Financing			0		
Total Unspent			21,996		

Summary of Department Revenues and Expenditure by Source

VOTE: 837 Isingiro District

Quarter 1

SECTION B : Summary by Department

On the Revenue side, The Approved annual Budget for Water department was 2,064,868,000. By end of quarter one, the cumulative release was Shs. 52,821,000 which is 3% of the Total budget which is below the planned target of 25%. The recurrent revenues released were Shs. 52,821,000 whereby 18,936,000 was wage and 33,885,000 was Non-wage.

On the expenditure side, the total expenditure was Shs. 30,825,000 which is 1% which is below 25% of the total budget. Of which 18,936,000 was Wage and 11,889,000 was Non-Wage. There was no development expenditure made since there were no development funds released.

Reasons for unspent balances on the bank account

The Total unspent balance was 21,996,000/= of which the whole of it was Non wage.

The balances were unspent simply due to late releases of funds by the system and Most departmental activities were postponed to the next quarter.

Highlights of physical performance by end of the quarter

All wages of head quarter staff were paid for 3 months. The department held seminars and workshops.

VOTE: 837 Isingiro District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,801,537	1,605,037	141,752	8%	141,752
District Unconditional Grant Wage	349,238	349,238	120,649	35%	120,649
Locally Raised Revenues	10,594	10,594	707	7%	707
Multi-Sectoral Transfers to LLGs_NonWage	196,500	0	0	0%	0
Other Transfers from Central Government	1,003,500	1,003,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	81,584	81,584	20,396	25%	20,396
Urban Unconditional Grant Wage	160,121	160,121	0	0%	0
Development Revenues	55,000	55,000	0	0%	0
District Discretionary Equalisation Development Grant	55,000	55,000	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	1,856,537	1,660,037	141,752	8%	141,752
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	509,359	509,359	120,650	24%	120,650
Non Wage	1,292,178	1,095,678	0	0%	0
Development Expenditure					
Domestic Development	55,000	55,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,856,537	1,660,037	120,650	6%	120,650
C: Unspent Balances					
Recurrent Balances			21,102		
Wage			0		
Non Wage			21,103		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			21,102		

VOTE: 837 Isingiro District**Quarter 1**

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The total Budget was Shs. 1,856,537,000 and by end of Q1, Cumulative receipts was Shs. 141,752,000 which is an 8% Performance and all of which are recurrent revenues below the planned target of 25%

On expenditure side, by end of Q1, Cumulative expenditure was Shs. 120,650,000 which is 6% Expenditure below the planned expenditure of 25%.

Reasons for unspent balances on the bank account

The total unspent balance is Shs. 21,102,000 Non-Wage which came as a result of heavy rains to conduct community meetings. These funds shall be utilized in Q2.

Highlights of physical performance by end of the quarter

Wages for 7 District and 5 Urban based staff were paid for the months of July, August and September, 2023. Received and distributed 365,000 assorted seedlings (260,000 euc, 10,000 Markhamiah, 500 Jack fruit), and Submitted the 1st Quarterly report.

VOTE: 837 Isingiro District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	549,220	549,220	120,414	22%	120,414
District Unconditional Grant Wage	267,421	267,421	94,895	35%	94,895
Locally Raised Revenues	10,594	10,594	707	7%	707
Other Transfers from Central Government	60,000	60,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	99,249	99,249	24,812	25%	24,812
Urban Unconditional Grant Wage	111,957	111,957	0	0%	0
Development Revenues	1,079,318	1,079,318	0	0%	0
External Financing	1,079,318	1,079,318	0	0%	0
Total Revenues Shares	1,628,538	1,628,538	120,414	7%	120,414

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	379,377	379,377	94,895	25%	94,895
Non Wage	169,843	169,843	19,525	11%	19,525
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	1,079,318	1,079,318	0	0%	0
Total Expenditure	1,628,538	1,628,538	114,420	7%	114,420

C: Unspent Balances

Recurrent Balances					
Wage			5,994		
Non Wage			0		
Development Balances					
Domestic Development			5,994		
External Financing			0		
Total Unspent			5,994		

Summary of Department Revenues and Expenditure by Source

VOTE: 837 Isingiro District

Quarter 1**SECTION B : Summary by Department**

The approved budget for FY 2023/2024 was Shs. 1,628,538,000 and by end of Q1, Cumulative receipt was Shs. 120,414,000 which is 7% Performance below the planned target of 25% performance and all of which are recurrent revenues.

On expenditure side, by end of Q1, total expenditure was Shs. 114,420,000 which is a 7% expenditure below the planned expenditure of 25%.

Reasons for unspent balances on the bank account

The unspent balance are Shs. 5,994,000 Non-Wage which was to conduct community meeting and was disrupted because of heavy rains and shall be done in Q2.

Highlights of physical performance by end of the quarter

1 Gender awareness creation meetings conducted on gender equity and empowerment in LLGs, 2 CBSD Staff coordination meetings held at district hqtrs. CBS office coordinated at the district hqtrs, 30 CBS Staff provided with support supervision and mentorship in all LLGs. 240 adult men and women enrolled and equipped with reading, writing and numerous skills in all LLGs and supervision of FAL groups in all LLGs, 3 abandoned and lost children placed under alternative care arrangement by community foster parents and child care institution in Ibanda. 2 remanded juvenile offenders taken to Kabale Remand home. 16 Child Protection Service Providers supervised, 1 District Women Council supported to advocate for their rights. 1 District Youth Council supported to advocate for their rights. 1 District Disability Council supported to advocate for their rights. 1 District Older Persons Council supported to advocate, 36 CBS Staff paid wages for 3 months.

VOTE: 837 Isingiro District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	248,720	248,720	40,070	16%	40,070
District Unconditional Grant Non-Wage	61,904	61,904	5,846	9%	5,846
District Unconditional Grant Wage	58,489	58,489	30,481	52%	30,481
Locally Raised Revenues	52,208	52,208	3,298	6%	3,298
Urban Unconditional Grant Wage	76,120	76,120	445	1%	445
Development Revenues	1,298,100	1,298,100	0	0%	0
District Discretionary Equalisation Development Grant	1,231,499	1,231,500	0	0%	0
External Financing	66,600	66,600	0	0%	0
Total Revenues Shares	1,546,820	1,546,820	40,070	3%	40,070

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	134,609	134,609	30,926	23%	30,926
Non Wage	114,112	114,112	8,785	8%	8,785
Development Expenditure					
Domestic Development	1,231,500	1,231,500	0	0%	0
External Financing	66,600	66,600	0	0%	0
Total Expenditure	1,546,820	1,546,820	39,711	3%	39,711

C: Unspent Balances

Recurrent Balances					
Wage			359		
Non Wage			0		
Development Balances					
Domestic Development			359		
External Financing			0		
Total Unspent			359		

Summary of Department Revenues and Expenditure by Source

VOTE: 837 Isingiro District

Quarter 1

SECTION B : Summary by Department

The approved budget for FY 2023/2024 is Shs. 1,546,820,000 and by end of Q1, Shs. 40,405,000 had been released which is 3% Performance of the total Budget and it is only recurrent revenue.

On expenditure side; out of Shs. 40,405,000 released, Shs. 39,711,000 was spent of which Shs. 30,926,000 is wage expenditure and Shs. 8,785,000 is non wage expenditure.

Reasons for unspent balances on the bank account

The non-wage unspent balance of Shs. 359,000 are for bank charges.

Highlights of physical performance by end of the quarter

3 Months Salaries for both HLG and LLGs Planners paid, 3 DTTC meetings organized, Mentoring and Supporting LLGs in Planning, Budgeting & Performance Assessment.

VOTE: 837 Isingiro District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	133,717	133,717	31,703	24%	31,703
District Unconditional Grant Non-Wage	26,551	26,551	5,846	22%	5,846
District Unconditional Grant Wage	46,422	46,422	21,634	47%	21,634
Locally Raised Revenues	16,696	16,696	1,084	6%	1,084
Urban Unconditional Grant Wage	44,048	44,048	3,139	7%	3,139
Development Revenues	0	0	0	0%	0
Total Revenues Shares	133,717	133,717	31,703	24%	31,703
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	90,470	90,470	24,774	27%	24,774
Non Wage	43,247	43,247	6,929	16%	6,929
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	133,717	133,717	31,703	24%	31,703
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			1		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 837 Isingiro District

Quarter 1

SECTION B : Summary by Department

The total Approved budget for FY 2023/2024 was Shs. 133,717,000 and by end of Q1, Cumulative Revenues was Shs. 31,703,000 which is 24% Performance slightly below the planned target of 25%.

On expenditure side, by end Q1, Shs. 31,703,000 had been spent.

Reasons for unspent balances on the bank account

There is no unspent balances.

Highlights of physical performance by end of the quarter

3 HLG departments and 30 LLGs audited, 21 Health units audited, 20 Secondary schools audited, Routine audit carried in 50 primary schools, A tertiary institution audited ,Value for money audits carried out in government projects , Subscription fees paid.

VOTE: 837 Isingiro District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	77,039	77,039	17,102	22%	17,102
District Unconditional Grant Wage	40,036	40,036	11,280	28%	11,280
Locally Raised Revenues	10,594	10,594	707	7%	707
Programme Conditional Grant - Non Wage Recurrent	20,461	20,461	5,115	25%	5,115
Urban Unconditional Grant Wage	5,948	5,948	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	77,039	77,039	17,102	22%	17,102
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,985	45,985	11,280	25%	11,280
Non Wage	31,054	31,054	4,590	15%	4,590
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	77,039	77,039	15,870	21%	15,870
C: Unspent Balances					
Recurrent Balances			1,232		
Wage			0		
Non Wage			1,232		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,232		

Summary of Department Revenues and Expenditure by Source

VOTE: 837 Isingiro District

Quarter 1

SECTION B : Summary by Department

The approved Annual budget was Shs. 77,039,000= while the cumulative outturn for the quarter is shs 17,102,000= with cumulative Budget spent performing at 93% below the planned targets of 100%. Recurrent revenues performed at 21% below the planned target of 25%. On the quarter under revenue side: quarter recurrent revenues on average performed at 22% below the set target of 25%. This is because of the under performance of the locally raised revenue at 7%. The cumulative budget spent on average was recorded at 21% below the set target of 25%. On expenditure side: total expenditure was achieved at 21% below the planned target of 25%. Wage expenditure performed at 25% as per planned target, non-wage performed at 15% below the planned of 25%. Both Domestic development and external financing performed at 0%.

Reasons for unspent balances on the bank account

The unspent balances was for the non-Wage of UGX 1,232,000 which was because of the system error.

Highlights of physical performance by end of the quarter

Three District Headquarter Staff and One Urban Staff were Paid 03 Months Salaries, traders and Co-operatives sensitized on Business and financial Management best practices on Radio and Trainings, 06 Traders were sensitized on Business and financial Management best practices, 7 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, 10 cooperative groups were mobilized for registration and Supervised in Quarter one, 1 new site identified to be included in the tourism profile for the district and 1 Producer Groups were identified and organized to propel value addition along the Agricultural value Chain.

VOTE: 837 Isingiro District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Quarter One Budget Performance report prepared	Quarter One (Q1) Budget Performance Report prepared and submitted	Activity implemented as planned due to timely release of funds. However, there were delays in opening the reporting system
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		2,000	500
	Total for Budget Output	2,000	500
	Wage	0	0
	Non-Wage	2,000	500
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 837 Isingiro District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
1 Quarterly inspection monitoring for LLGs undertaken. Head of Departments, Town Clerks and Sub County Chiefs supervised for improved LG staff effectiveness in service delivery and improved realization of development results. Town Clerks, Sub County and Heads of Secondary Schools appraised for their Annual Performance.	1 Quarterly support supervision and monitoring for LLGs undertaken. HODs, Town Clerks, Sub County Chiefs and Head of School institutions appraised for their annual performance and signed Agreements. Compliance to submission of accountabilities conducted	Activity implemented as planned due to timely release of funds hence over performance.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	250
221012 Small Office Equipment	6,000	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	41,160	9,040
Total for Budget Output	49,160	9,540
Wage	0	0
Non-Wage	43,160	9,540
GoU Dev	6,000	0
Ext Finance	0	0

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

3 Monthly salaries for 211 Administration Departmental staff both at the District and LLGs paid by 28th of every month. 3 Monthly salaries for Pensioners and Gratuity paid by 28th of every month. 1 Quarterly monitoring and supervision of staff in Schools, LLGs and Health centres undertaken for performance management improvement. 1 Rewards and sanction committee meetings coordinated and organised. Location District Hqtrs. All LG staff including Traditional civil servants, Teachers and Health workers appraised in service.	3 Monthly salaries for 211 Admin Departmental staff both at the District and in LLGs paid. 3 Monthly salaries for Pensioners and Gratuity paid. 1 support supervision and monitoring conducted in Schools, LLGs and Health centers.	Planned LR funds were not realized therefore, some activities were not implemented as planned hence under performance. There were insufficient funds for Gratuity and Pension Arrears.
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,323,941	336,932
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	700

VOTE: 837 Isingiro District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	6,000	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	494
221012 Small Office Equipment	2,000	480
222001 Information and Communication Technology Services.	1,000	232
227001 Travel inland	16,848	2,761
273104 Pension	517,818	367,120
273105 Gratuity	153,493	153,435
352880 Salary Arrears Budgeting	10,178	8,218
352881 Pension and Gratuity Arrears Budgeting	248,117	218,144
Total for Budget Output	2,291,194	1,089,016
Wage	1,323,941	336,932
Non-Wage	967,254	752,084
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

1 Capacity Building training session organized for LG Employees,. Location: District H/Q	1 Capacity Building training sessions organized for LG Employees. 1 Capacity Building for Political Leaders. Location: District H/Q.	Activity not implemented due to no release of funds and to be conducted in the subsequent quarters.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,603,593	0
221002 Workshops, Meetings and Seminars	26,600	0
227001 Travel inland	364,733	0
263303 District Discretionary Development Equalization Grant	71,192	0
263306 Urban Discretionary Development Equalization Grant	9,235	0
Total for Budget Output	3,075,353	0
Wage	0	0

VOTE: 837 Isingiro District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	2,443,495
	GoU Dev	631,858
	Ext Finance	0

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

3 Months payroll cleaned and updated. Routine submissions of new staff and pension forms submitted to Ministry of Public service. Routine consultation made to MDAs/LGs and Service Commissions for verification.	3 Months payroll cleaned and updated. Pay change reports and exception reports submitted. Monthly pay slips printed and posted on the notice board. Consultations made to Ministry of Public service, commissions and relevant MDAs for staff verification.	All planned activities were implemented due to timely release of funds hence over performance.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	750
221011 Printing, Stationery, Photocopying and Binding	6,000	1,453
227001 Travel inland	6,320	1,580
Total for Budget Output	15,320	3,783
Wage	0	0
Non-Wage	15,320	3,783
GoU Dev	0	0
Ext Finance	0	0

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

3 Monthly Senior Management committee meetings coordinated and prepared. 1 National Days/Events i.e. (Women's Day, Independence Day and Labour Day) coordinated and organized. 1 coordination and consultation meetings with MDAs/LGs organized and conducted. 1 End of Year party coordinated, facilitated and conducted. 1 UGIFT monitoring and supervision for projects under health, education, water and Production undertaken. Court cases, Fines, Penalties and summons attended and some referred to Auditor General. Court fees for Mr. Kasapuri Leodinus paid, Annual ULGA subscriptions paid. Location: District Hqtrs.	3 Monthly Management meetings prepared. Consultation meetings with MDAs/LGs organized. UGIFT projects monitored. Court cases, Fines, Penalties and summons attended and some referred to Attorney General. Court fees for Mr. Kasapuri Leodinus paid.	Activity implemented as planned due to timely release of funds hence over performance
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VOTE: 837 Isingiro District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,800	2,450
221002 Workshops, Meetings and Seminars	12,420	3,100
221005 Official Ceremonies and State Functions	9,000	0
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	2,249	560
221009 Welfare and Entertainment	17,020	3,040
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	29,876	9,350
222001 Information and Communication Technology Services.	3,000	750
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	61,000	11,498
228002 Maintenance-Transport Equipment	11,000	50
282101 Donations	100	0
Total for Budget Output	181,465	35,798
Wage	0	0
Non-Wage	181,465	35,798
GoU Dev	0	0
Ext Finance	0	0

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

District Administration Building renovated. Location: District Head quarters.	District Administration Building renovated. Location: District Head quarters.	Activity not implemented due to no release of funds hence under performance
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263311 Transitional Development Grant	200,000	0	
Total for Budget Output	200,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	200,000	0	

VOTE: 837 Isingiro District**Quarter 1****Department: 010 Administration**

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

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

3 Monthly Electricity and Water bills paid. Offices and Sanitation facilities cleaned. Compound maintained clean. Location: District HQs.	3 monthly Water and Electricity bills paid. Offices and Compound maintained clean	Activity implemented as planned due to timely release of funds hence over Performance
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	10,400	1,200
223005 Electricity	18,116	3,417
223006 Water	5,800	0
227001 Travel inland	7,100	1,775
263402 Transfer to Other Government Units	30,945	0
Total for Budget Output	72,360	6,392
Wage	0	0
Non-Wage	72,360	6,392
GoU Dev	0	0
Ext Finance	0	0

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

100% Record's staff trained and mentored in records management., filling of subject matters and correspondences. 2 Travels made to MDAs/LGs and Lower Local Governments to pick and deliver staff files, official mails and correspondences.	Official mails, Letters, Correspondences and other Files timely delivered and collected from MDAs/LG and LLGs. 5 Records staff, Town clerks and Sub County Chiefs mentored and trained in records filling	Some activities weren't implemented as planned due to less release of funds hence under performance. Planned LR funds were not realized.
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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)	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,500	375
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	8,000	1,225

VOTE: 837 Isingiro District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	12,000 2,225
	Wage	0 0
	Non-Wage	12,000 2,225
	GoU Dev	0 0
	Ext Finance	0 0

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

District website regularly maintained and updated with news feeds, tenders jobs and other relevant district publications.	1 District Baraza conducted at Kabingo SC, District website regularly maintained and updated with news feeds, Tenders, Jobs and other relevant district publications. HLG and LLGs supported in publicizing and disseminating information.	Planned LR funds were not realized therefore, some planned activities were not implemented hence under performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	3,000	750	
227001 Travel inland	7,000	1,250	
	Total for Budget Output	10,000	2,000
	Wage	0	0
	Non-Wage	10,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0

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

3 Months salaries for 26 DRDIP Community Facilitators paid. Trainings of CPMCs and CPCs in LLGs conducted. Multisectoral monitoring of sub projects undertaken. Routine monitoring of DRDIP Projects by RDC, DEC DISO and DPC conducted.	3 Monthly salaries for 26 DRDIP Community Facilitators paid. Trainings of CPMCs and CPCs in LLGs conducted. Multi-sectoral monitoring of sub projects undertaken. Routine monitoring of DRDIP Projects by RDC, DEC DISO and DPC conducted.	Activity not implemented as planned due to no release of OGT-DRDIP funds during Quarter one.
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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)	134,825	0	
221008 Information and Communication Technology Supplies.	4,000	0	
221011 Printing, Stationery, Photocopying and Binding	6,000	0	
222001 Information and Communication Technology Services.	3,000	0	

VOTE: 837 Isingiro District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	37,175	0
228002 Maintenance-Transport Equipment	15,000	0
263402 Transfer to Other Government Units	0	383,442
Total for Budget Output	200,000	383,442
Wage	0	0
Non-Wage	200,000	383,442
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,000	9,594
221002 Workshops, Meetings and Seminars	35,040	0
221008 Information and Communication Technology Supplies.	4,912	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221014 Bank Charges and other Bank related costs	900	0
227001 Travel inland	48,781	17,806
Total for Budget Output	134,633	27,400
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	134,633	27,400

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services**

VOTE: 837 Isingiro District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030101 Administrative and ICT support services enhanced		
District ICT Equipment i.e. Computers, Printers etc. serviced and maintained. ICT awareness and training provided to the end users on digital transformation, new emerging technologies and applicability of ICT for improved service delivery. 1 Benchmarking exercises made to MDAs/LGs i.e. Ministry of ICT, NITA-U and other relevant MDAs for Fiber Internet Connectivity, e-governance and increased proliferation of ICT within the District. Technical support and guidance on all matters of ICT procurement and maintenance provided to the institution. Antivirus software packages and other computer program utilities installed and updated. to safeguard Computers against malware attacks and threats. IFMS reconfigured and Wifi Internet extended to the District head quarters	District ICT Equipment serviced and maintained. LLGs supported in maintenance and servicing of their Equipment. Support and guidance on all matters of ICT procurement provided. Antivirus software packages and other computer program utilities installed.	Planned LR funds were not realized therefore, some planned activities were not implemented hence under performance.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		16,375	375
227001 Travel inland		8,500	1,625
Total for Budget Output		24,875	2,000
	Wage	0	0
	Non-Wage	10,000	2,000
	GoU Dev	14,875	0
	Ext Finance	0	0
Total for Department		6,270,860	1,562,096
	Wage	1,323,941	336,932
	Non-Wage	3,959,554	1,197,763
	GoU Dev	852,733	0
	Ext Finance	134,633	27,400

VOTE: 837 Isingiro District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

payment of salaries to urban and district staff, Facilitation of routine travels to line ministries agencies and other MDA, monitoring and supervision of local revenue	3 months payment of salaries to urban and district staff, Facilitation of routine travels to line ministries agencies and other MDA, monitoring and supervision of local revenue	No variations
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	350,284	85,034
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,900	725
221007 Books, Periodicals & Newspapers	2,500	625
221011 Printing, Stationery, Photocopying and Binding	41,000	0
222001 Information and Communication Technology Services.	2,500	625
227001 Travel inland	39,197	5,025
Total for Budget Output	438,381	92,034
Wage	350,284	85,034
Non-Wage	88,097	7,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Travel made to LLGs to supervise collection, mobilisation and monitor local revenue activities	Travel made to LLGs to supervise collection, mobilisation and monitor local revenue activities	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	497
227001 Travel inland	54,356	11,481
Total for Budget Output	56,356	11,978
Wage	0	0

VOTE: 837 Isingiro District**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	56,356 11,978
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Purchase of Stationary and Fuel for Generator Stationary and Fuel for Generator purchased No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	1,200
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221016 Systems Recurrent costs	30,000	7,450
227001 Travel inland	8,600	2,145
Total for Budget Output	46,400	11,545
Wage	0	0
Non-Wage	46,400	11,545
GoU Dev	0	0
Ext Finance	0	0
Total for Department	541,136	115,557
Wage	350,284	85,034
Non-Wage	190,853	30,523
GoU Dev	0	0
Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N/A

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

1 Audit Report reviewed by LGPAC, 1 LG PAC Report reviewed by the District Council, 1 quarterly audit report prepared, produced and submitted to Council in time NA

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

Item	Approved Budget	Spent
227001 Travel inland	26,174	0
Total for Budget Output	26,174	0
Wage	0	0
Non-Wage	26,174	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000003 Facilities Management

VOTE: 837 Isingiro District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Asset Management		
1 LG Land Board meeting held, 66 Applications reviewed by the Land Board, 66 Land Interests Registered, 1 Quarterly and 1 Annual Land Board Reports prepared and submitted in time	66 Land Interests Registered, 1 LG Land Board meetings held, 66 Applications reviewed by the Land Board, 1 Quarterly prepared and submitted in time.	No variations

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	21,801	1,200
Total for Budget Output	21,801	1,200
Wage	0	0
Non-Wage	21,801	1,200
GoU Dev	0	0
Ext Finance	0	0

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

3 monthly salaries paid to departmental staff and political leaders, 4 District Service Commission Meetings held, 1 Job Placement Adverts in the Print and electronic considered by the DSC, 15 Staff recruited by DSC, 5 Staff promoted by DSC, 3 Staff disciplined by the DSC, reports prepared and submitted in time by the DSC, Line Ministries, Government Departments and Agencies visited for Consultations by the DSC, 8 LLGs visited for Consultations by the DSC	3 monthly salaries paid to departmental staff and political leaders, 1 District Service Commission Meetings held, 0 Job Placement Adverts in the Print and Electronic considered by the DSC, 0 Staff recruited by DSC, 0 Staff promoted by DSC.	The DSC term had had expired and replacements were being done in Quarter one
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	295,179	77,924
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,500	1,855
221001 Advertising and Public Relations	3,000	692
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	5,500	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	13,381	1,853

VOTE: 837 Isingiro District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	342,560
	Wage	84,824
	Non-Wage	295,179
	GoU Dev	47,382
	Ext Finance	0
		0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

<p>1 consolidated Procurement Plan prepared and submitted in time, 200 Bid Documents Prepared and delivered to potential Bidders, 3 Bids Advertised in the Print and Electronic Media, 10 Contracts Committee Meetings held, 10 Contracts Evaluation Committee Meetings held, 50 Contracts Evaluated by the approved Evaluation Committee, 50 Contracts Reviewed by the Contracts Committee, Consolidated Quarterly/ Annual Procurement Reports prepared and submitted in time.</p>	<p>1 consolidated Procurement Plan prepared and submitted in time, 235 Bid Documents Prepared and delivered to potential Bidders, 5 Bids Advertised in the Print and electronic Media, 1 Pre-qualified List of Service Providers and Contractors publicized</p>	<p>No variations</p>
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,093	670	
221011 Printing, Stationery, Photocopying and Binding	3,413	0	
227001 Travel inland	18,500	670	
	Total for Budget Output	30,006	1,340
	Wage	0	0
	Non-Wage	30,006	1,340
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	450	0	
	Total for Budget Output	450	0
	Wage	0	0

VOTE: 837 Isingiro District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	450 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 16060503 HIV/AIDS Activities mainstreamed**

Sensitization meetings on HIV/AIDs held by DEC members NA

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

Item	Approved Budget	Spent
227001 Travel inland	418	0
Total for Budget Output	418	0
Wage	0	0
Non-Wage	418	0
GoU Dev	0	0
Ext Finance	0	0

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

8 LLG Clerk to Councils mentored in proper recording of Council and Committee Minutes, 8 LLG Council Speakers mentored in Conducting and Management of Meetings, 1 Council and Standing Committee Meeting Minutes recorded and produced, 3 Monthly Supervision and Coordination Department Meetings held, Annual Work Plans, Budgets and Quarterly Reports prepared and submitted in Time.

30 LLG Clerk to Councils mentored in proper recording of Council and Committee Minutes, 30 LLG Council Speakers mentored in Conducting and Management of Meetings, 1 Council and Standing Committee Meeting Minutes recorded and produced.

No variations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,500	1,729
221008 Information and Communication Technology Supplies.	6,244	0
221011 Printing, Stationery, Photocopying and Binding	2,700	0
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	28,000	2,750
Total for Budget Output	60,844	5,079
Wage	0	0

VOTE: 837 Isingiro District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	60,844 5,079
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 02 Security**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 16071603 NGOs inspected, NGOS monitored**

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

1 Set of Council and Standing Committee Minutes recorded and Produced, Priority Programmes Monitored, 30 LLG funded Projects Monitored by District Executive Committee Members, 30 LLGs visited for Consultations by District Executive Committee Members.

No variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	11,320	0	
Total for Budget Output	11,320	0	
Wage	0	0	
Non-Wage	11,320	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Access to Justice**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	345,644	46,460	
221007 Books, Periodicals & Newspapers	2,000	0	
222001 Information and Communication Technology Services.	2,000	0	
227001 Travel inland	81,706	10,508	
228002 Maintenance-Transport Equipment	29,975	3,189	

VOTE: 837 Isingiro District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	461,325 60,157
	Wage	0 0
	Non-Wage	461,325 60,157
	GoU Dev	0 0
	Ext Finance	0 0

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

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
	Total for Budget Output	6,000 0
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	6,000 0
	Ext Finance	0 0
	Total for Department	1,015,497 152,599
	Wage	295,179 77,924
	Non-Wage	659,719 74,676
	GoU Dev	60,600 0
	Ext Finance	0 0

VOTE: 837 Isingiro District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Payment of salaries for 6 District based Production staff, 44 NA field based extension workers s for 3 months		
PIAP Output: 01060101 Institutional coordination strengthened		
	General staff salaries were paid for 3 months	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,505,531	466,224	
Total for Budget Output	1,505,531	466,224	
Wage	1,505,531	466,224	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

3 months Payment of salaries for community facilitators NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	80,000	0	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	
227001 Travel inland	116,000	0	
282101 Donations	1,500,000	0	
Total for Budget Output	1,700,000	0	
Wage	0	0	
Non-Wage	1,700,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization**

VOTE: 837 Isingiro District**Quarter 1****Department: 040 Production and Marketing**

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

Budget Output: 010008 Capacity Strengthening

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	360,000	0	
Total for Budget Output	360,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	360,000	0	
Ext Finance	0	0	
Total for Department	3,565,531	466,224	
Wage	1,505,531	466,224	
Non-Wage	1,700,000	0	
GoU Dev	360,000	0	
Ext Finance	0	0	

VOTE: 837 Isingiro District

Quarter 1

Department: 050 Health

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

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

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	600,000	0	

VOTE: 837 Isingiro District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	600,000	0
Total for Budget Output	1,200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,200,000	0

Budget Output: 320052 Care and Treatment Coordination**PIAP Output: 1203011501 Improve population health, safety and management**

Carried out mass screening for malnutrition in 214 villages and MIYCAN mentorships in 20 health facilities	Carried out mass screening for malnutrition in 214 villages and MIYCAN mentorships in 20 health facilities
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	729,728	0
227001 Travel inland	600,000	37,076
Total for Budget Output	1,329,728	37,076
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,329,728	37,076

Budget Output: 320053 Child Health Services**PIAP Output: 1203010301 Child and maternal health services Improved.**

Conducted onsite mentorship on newborn care, KMC, conducted Family led MUAC in 30 facility catchment areas, conducted MYCAN training to 48 H/Ws and mentorships to 10 health facilities. conducted community dialogue with emphasis to improve facility deliver. PMTCT mentorships conducted	NA
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VOTE: 837 Isingiro District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	340,044	0
221010 Special Meals and Drinks	30,000	0
227001 Travel inland	920,000	0
227004 Fuel, Lubricants and Oils	50,000	0
Total for Budget Output	1,340,044	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,340,044	0

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

Carry out trainings on construction of Malaria Normal Channels, 3 onsite mentorships on management of malaria in pregnancy and children under 5 years, 1 data review meeting, 1 conduct community dialogues on malaria control and prevention.	Carry out trainings on construction of Malaria Normal Channels, 3 onsite mentorships on management of malaria in pregnancy and children under 5 years, 1 data review meeting, 1 conduct community dialogues on malaria control and prevention.	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200,000	0
227001 Travel inland	400,000	0
Total for Budget Output	600,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	600,000	0

Budget Output: 320113 Prevention and rehabilitation services**PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Conduct community triggerings, conduct sanitation cleaning, promote handwashing and upgrade of latrines to basic latrines, conduct community sensitizations for improved hygiene and sanitation in 25 villages and improve latrine coverage to 96% and Hand washing to 70%	NA
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VOTE: 837 Isingiro District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	230,044	0
227001 Travel inland	100,000	0
Total for Budget Output	330,044	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	330,044	0

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

Transfers to all Health facilities both Government and PNFP to cater for; Administrative expenses, Food supply, Medical and office equipment, Operation and maintenance, Utilities, Cleaning services, Material supplies and manufactured goods, Training costs, Outreaches, Monitoring, supervision and reporting, and Property costs.	Quarter one transfers made to all Health facilities both Government and PNFP to cater for; Administrative expenses Medical and office equipment, Operation and maintenance, Utilities, Cleaning services, Training costs and other activities	No variation
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Improve child and maternal health by delivering 5792 mothers and fully immunizing 5500 children. Improve on Health promotion and disease prevention. Control of epidemic diseases such as cholera, COVID19, Ebola, Measles, Rift Valley Fever, Yellow Fever etc. Reduce the burden of HIV, Malaria and Tuberculosis Maternal, adolescent and child health services Safe water, sanitation and hygiene (hand washing) Nutrition and food safety with focus on children under 5, adolescents pregnant and lactating women and vulnerable groups Physical health and behavioral change communication Disability friendly health services Early warning systems for disasters.	Improve child and maternal health by delivering mothers and fully immunizing children. Improve on Health promotion and disease prevention. Control of epidemic diseases such as cholera, COVID19, Ebola, Measles, Rift Valley Fever, Yellow Fever and others	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,534,756	383,689	
Total for Budget Output	1,534,756	383,689	
Wage	0	0	

VOTE: 837 Isingiro District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,534,756	383,689
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	8,985,375	2,420,787	
Total for Budget Output	8,985,375	2,420,787	
Wage	8,985,375	2,420,787	
Non-Wage	0	0	
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**

VOTE: 837 Isingiro District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221010 Special Meals and Drinks	2,000	0
227001 Travel inland	15,043	0
Total for Budget Output	27,043	0
Wage	0	0
Non-Wage	27,043	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

VOTE: 837 Isingiro District

Quarter 1

Department: 050 Health

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

Conduct 1 integrated technical support supervision, conduct NA quarterly MPDSR, conduct quarterly SPARS meeting, Carry out redistribution of medicines and supplies,, Monthly monitoring of integrated outreaches, Monthly spot checks to monitor performance in Health facilities, Conduct quarterly DQAs to Health facilities, procurement of monthly data bundles for HMIS and reporting, Vehicles maintenance, Conduct monthly DHT meetings, Conduct quarterly EDHMT meetings,Conduct 1 Quarterly Integrated Supervision and Monitoring of Stock status, functionality of computers and condition of medicines in all health centers, Preparation and presentation of supply reports to DEC, DTPC and Other Committees, Conducting quarterly ICT Equipment preventive maintenance for health facilities, Conducting training and capacity building sessions for supply and logistic team in all health facilities on the use of eLMIS and Monitoring the functionality of ICT equipment’s in all health Facilities.

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

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

Budget Output: 320066 Health System Strengthening

VOTE: 837 Isingiro District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011501 Improve population health, safety and management

Conduct 4 WASH data review meetings, Conduct update of annual EHD data, Commemoration of sanitation week in designated area, Conduct sanitation day in a designated CBD with stakeholder involvement, Conduct community dialogues in areas with low facility deliveries, high malaria and diarrhea burden, Conduct 12 community based supervision of EH staff, Carry out community disease surveillance and follow up visits around boarder areas and hotpots, Conduct 4 supervisions with emphasis to school WASH, Conduct facility based mentorships on HCWM and IPC in 20 Health facilities, Conduct training of staff on prevention and management of epidemics, Conduct onsite mentorships in 40 health facilities on epidemic prevention and management, Conduct refresher training for 50 surveillance officers, Conduct surveillance in 901 communities, Vehicle maintenance, Conduct community mapping of epidemic hotspots, Conduct community sensitization in the hotspot areas in 30 LLGs. Conduct training of staff on prevention and management of epidemics, Conduct onsite mentorships in 40 health facilities on epidemic prevention and management, Conduct refresher training for 50 surveillance officers, Conduct surveillance in 901 communities, Repair and Maintenance of Vehicles for Epidemic related activities, Conduct community mapping of epidemic hotspots, Conduct community sensitization in the hotspot areas in 30 LLGs, Preparing and Presenting health supply chain report to DTPC, standing Committees, DEC and Council, Community mobilization activities on issues regarding to epidemics, Mentoring and other trainings on Data Collection, Analysis and reporting on issues related to health, Conduct 1 training and capacity building for HSC data personnel to reporting, , conducting 1 Quarterly data quality assessments and Cleaning, Conduct SPARS to improve HSC data capture, Enhance capacity of the end users, On-job mentorship for ICT end users -eLMIS, Conduct Monthly wage analysis for health workers, Discuss HSC and other health related issues in DHT, DTPC, Social Services committees, DEC and Council, Conduct Quarterly monitoring and supervision of Health Service delivery including HSC management.

NA

VOTE: 837 Isingiro District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011501 Improve population health, safety and management		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221010 Special Meals and Drinks	2,360	0	
221011 Printing, Stationery, Photocopying and Binding	245	0	
227001 Travel inland	134,587	4,000	
227004 Fuel, Lubricants and Oils	8,240	0	
Total for Budget Output	145,432	4,000	
Wage	0	0	
Non-Wage	41,685	4,000	
GoU Dev	103,747	0	
Ext Finance	0	0	

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

Project BOQs developed, environmental and social safeguard screening conducted for 3 projects. Projects monitoring, inspection and supervision carried out, Project Needs assessment and project Appraisal carried out

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
224011 Research Expenses	2,501	0	
225201 Consultancy Services-Capital	3,679	0	
225202 Environment Impact Assessment for Capital Works	6,252	0	
225204 Monitoring and Supervision of capital work	12,432	0	
Total for Budget Output	24,863	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	24,863	0	
Ext Finance	0	0	
Total for Department	16,452,341	2,845,552	

VOTE: 837 Isingiro District

Quarter 1

Wage	8,985,375	2,420,787
Non-Wage	1,700,750	387,689
GoU Dev	966,400	0
Ext Finance	4,799,816	37,076

VOTE: 837 Isingiro District

Quarter 1

Department: 060 Education

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

4 Classrooms, 5Stance Latrine, 1,000 Litres Water, HeadTeacher's Office and supply of 72 3-Seater twin Desks Per School to ; Ishingisha P/S, Rubiira Cope P/S, Kyabahezi P/S, Katanzi P/S 4 Schools' classrooms under construction monitored, Contracts advert printed in print media, Needs Assessment Exercises conducted and Environmental, BoQs/Designs made and Social Safe guards conducted.	No funds Released for these projects.	No funds Released for these projects.
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
224011 Research Expenses	4,464	0
225201 Consultancy Services-Capital	6,696	0
225202 Environment Impact Assessment for Capital Works	11,160	0
225204 Monitoring and Supervision of capital work	22,320	0
263310 Sector Development Grant	848,145	0
Total for Budget Output	892,784	0
Wage	0	0
Non-Wage	0	0
GoU Dev	892,784	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

2 Primary Schools received Quarter 1 SNE Funds	NA
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VOTE: 837 Isingiro District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
Capacity enhancement training of SMCs, Head Teachers, Senior Men, Senior Women, Care givers and Lead Care givers carried out, Data collected on ECD Centres.4 Life skills trainings conducted, Data collected on Adolescents and other UNICEF activities.	No funds Released for these activities.	No funds Released for these activities.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	426,072	0	
Total for Budget Output	426,072	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	426,072	0	

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	10,575,122	2,860,029	
Total for Budget Output	10,575,122	2,860,029	
Wage	10,575,122	2,860,029	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	2,458,017	819,020	
Total for Budget Output	2,458,017	819,020	
Wage	0	0	

VOTE: 837 Isingiro District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	2,458,017 819,020
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 20 Secondary Education**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Funds to Seed Schools Transferred for Development	No funds released for this project.	No funds released for this project.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263310 Sector Development Grant	200,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	200,000	0
Ext Finance	0	0

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

21 Secondary Schools received Capitation Grant for 1 Quarter.	20 Secondary Schools received Capitation Grant for 1 Quarters.	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,289,852	429,951
Total for Budget Output	1,289,852	429,951
Wage	0	0
Non-Wage	1,289,852	429,951
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 837 Isingiro District

Quarter 1

Department: 060 Education

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,543,978	2,235,475
Total for Budget Output	7,543,978	2,235,475
Wage	7,543,978	2,235,475
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	677,433	222,816
Total for Budget Output	677,433	222,816
Wage	677,433	222,816
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	40,456
Total for Budget Output	122,593	40,456
Wage	0	0
Non-Wage	122,593	40,456

VOTE: 837 Isingiro District

Quarter 1

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Repairing and Maintenance of Schools infrastructures affected by natural disasters. Data requested by MoES and Partners collected, analysed and Submitted annually. 4 Quarterly reports prepared and Submitted to MoFPED, BFP, Draft Budget, Final Budget and other critical documents prepared and Submitted to both MoFPED, MoES and other line Ministries and MDA.	Needs Assessment for Schools to be renovated done.	Inadequate funds released.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	23,300	7,350	
228001 Maintenance-Buildings and Structures	442,955	0	
Total for Budget Output	466,255	7,350	
	Wage	0	
	Non-Wage	7,350	
	GoU Dev	0	
	Ext Finance	0	

Programme: 12 Human Capital Development**SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Compiling of 3 Inspection reports, 3 Monthly departmental meetings to discuss inspection report and agree on corrective action, Supporting 326 Schools head teachers on preparing action plan, 12 follow-up visits to check on whether corrective actions have been implemented.	4 Inspection reports ,3 Monthly departmental meetings to discuss inspection report done, 196 Schools head teachers supported on preparing action plan.	Inadequate funds released for these activities.
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VOTE: 837 Isingiro District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
224011 Research Expenses	16,000	0
227001 Travel inland	68,420	11,636
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	104,420	11,636
Wage	0	0
Non-Wage	104,420	11,636
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Q1 ECD and Adolescent activities coordinated in 196 Primary Schools and 21 Secondary Schools. NA

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

Capacity enhancement training of SMCs, Head Teachers, Senior Men, Senior Women, Care givers and Lead Care givers carried out, Data collected on ECD Centres.4 Life skills trainings conducted, Data collected on Adolescents. No funds released for this activity. No funds released for this activity.

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

VOTE: 837 Isingiro District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	205,000

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and**

PLE Exam activities coordinated	No funds released for this activity.	This activity to be conducted in 7th and 8th November 2023
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	55,000	0
Total for Budget Output	55,000	0
Wage	0	0
Non-Wage	55,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Facilitation for Co-Curricular activities in Both Secondary and Primary.	District Team supported in MDD and Ball games at Regional and National level.	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	30,000	9,737
Total for Budget Output	30,000	9,737
Wage	0	0
Non-Wage	30,000	9,737
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

1 trainings to Teachers and Headteachers in 325 Primary schools both Government and Private Schools conducted.	NA
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VOTE: 837 Isingiro District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
SMCs & Head Teachers in 360 schools oriented & trained, sector policies and guidelines disseminated.	SMCs & Head Teachers from 215 schools oriented & trained on their roles and responsibilities.	Inadequate funds released for this activity.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		10,000	3,080
Total for Budget Output		10,000	3,080
	Wage	0	0
	Non-Wage	10,000	3,080
	GoU Dev	0	0
	Ext Finance	0	0

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

8 Education Head Quarter Staffs paid 3 Months Salaries. 8 Education Head Quarter Staffs paid 3 Months Salaries. No Variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		89,226	19,192
Total for Budget Output		89,226	19,192
	Wage	89,226	19,192
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		25,145,752	6,658,741
	Wage	18,885,759	5,337,511
	Non-Wage	4,536,137	1,321,229
	GoU Dev	1,092,784	0
	Ext Finance	631,072	0

VOTE: 837 Isingiro District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

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

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

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Payment of 3Months Salaries for 20 staffs both Urban and District.	Payment of 3 Months Salaries for 20 staffs both Urban and District..	No Deviation
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VOTE: 837 Isingiro District**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	396,026	108,347
Total for Budget Output	396,026	108,347
Wage	396,026	108,347
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services**

VOTE: 837 Isingiro District

Quarter 1

Department: 070 Roads and Engineering

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

VOTE: 837 Isingiro District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	0
224011 Research Expenses	20,000	0
225201 Consultancy Services-Capital	4,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	4,700	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	0
263306 Urban Discretionary Development Equalization Grant	18,071,701	1,957,145
263310 Sector Development Grant	850,000	0
313131 Roads and Bridges - Improvement	190,168	5,000
Total for Budget Output	19,252,569	1,962,145
Wage	0	0
Non-Wage	0	0
GoU Dev	19,252,569	1,962,145
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 HIV sensitization and awareness campaigns carried out	Activity not implemented	No Deviation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 837 Isingiro District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated		
3 Departmental meeting held, Administrative Costs catered for and support/facilitation for contract staffs.	3 Departmental meeting held, Administrative Costs catered for and support/facilitation for contract staffs.	No Deviation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	14,181	1,600	
Total for Budget Output	14,181	1,600	
Wage	0	0	
Non-Wage	5,220	0	
GoU Dev	8,961	1,600	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,300	0	
221009 Welfare and Entertainment	2,000	0	
227004 Fuel, Lubricants and Oils	5,000	0	
Total for Budget Output	16,300	0	
Wage	0	0	
Non-Wage	7,000	0	
GoU Dev	9,300	0	
Ext Finance	0	0	
Total for Department	20,220,533	2,072,092	
Wage	396,026	108,347	
Non-Wage	13,220	0	
GoU Dev	19,811,287	1,963,745	
Ext Finance	0	0	

VOTE: 837 Isingiro District

Quarter 1

Department: 080 Water

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

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

NA

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

Item	Approved Budget	Spent
263311 Transitional Development Grant	14,815	0
Total for Budget Output	14,815	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	0
Ext Finance	0	0

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

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

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

Item	Approved Budget	Spent
224011 Research Expenses	7,537	0
225201 Consultancy Services-Capital	17,734	0

VOTE: 837 Isingiro District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,556	0
225204 Monitoring and Supervision of capital work	14,000	0
228001 Maintenance-Buildings and Structures	68,398	0
263310 Sector Development Grant	1,064,021	0
Total for Budget Output	1,182,246	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,182,246	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	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
224011 Research Expenses	9,743	0
225201 Consultancy Services-Capital	24,358	0
225202 Environment Impact Assessment for Capital Works	14,615	0
225204 Monitoring and Supervision of capital work	48,715	0
263310 Sector Development Grant	552,107	0
Total for Budget Output	649,538	0
Wage	0	0
Non-Wage	0	0
GoU Dev	649,538	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000063 Quality Assurance Systems**

VOTE: 837 Isingiro District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 Blood products available		
Water Quality surveillance done, Support sensitization, trainings, meetings, supervision and monitoring of sanitation activities, Monitoring and supervision of Water and sanitation projects/activities.	Water Quality surveillance done, Support sensitization, trainings, meetings, supervision and monitoring of sanitation activities, Monitoring and supervision of Water and sanitation projects/activities.	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,456	3,014
227001 Travel inland	22,520	3,375
Total for Budget Output	44,976	6,389
Wage	0	0
Non-Wage	44,976	6,389
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	7,240	0
Total for Budget Output	7,240	0
Wage	0	0
Non-Wage	7,240	0
GoU Dev	0	0
Ext Finance	0	0

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

Communities mobilized and sensitized on Gender based violence and HIV/AIDS	NA
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VOTE: 837 Isingiro District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Support Operation of the District Water Office, Inspection and Supervision of Water activities, Data collection and Update of Wash activities, Monitoring and supervision of water sources, water quality surveillance done.	Support Operation of the District Water Office, Inspection and Supervision of Water activities, Data collection and Update of Wash activities, Monitoring and supervision of water sources, water quality surveillance done.	No Variance
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	22,230	0	
227001 Travel inland	59,093	5,500	
Total for Budget Output	81,323	5,500	
Wage	0	0	
Non-Wage	81,323	5,500	
GoU Dev	0	0	
Ext Finance	0	0	

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

3 months staff salaries paid to 4 staff members	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	82,730	18,936	
Total for Budget Output	82,730	18,936	

VOTE: 837 Isingiro District**Quarter 1***Department: 080 Water*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	82,730 18,936
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	2,064,868 30,825
	Wage	82,730 18,936
	Non-Wage	135,539 11,889
	GoU Dev	1,846,599 0
	Ext Finance	0 0

VOTE: 837 Isingiro District

Quarter 1

Department: 090 Natural Resources

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

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,331	0
263402 Transfer to Other Government Units	192,169	0
Total for Budget Output	196,500	0
Wage	0	0
Non-Wage	196,500	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	509,359	120,650
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	2,963	0
222001 Information and Communication Technology Services.	4,963	0
227001 Travel inland	63,249	0
227004 Fuel, Lubricants and Oils	8,703	0
228002 Maintenance-Transport Equipment	4,800	0
263402 Transfer to Other Government Units	1,000,000	0
Total for Budget Output	1,602,037	120,650
Wage	509,359	120,650
Non-Wage	1,092,678	0

VOTE: 837 Isingiro District

Quarter 1

Department: 090 Natural Resources

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

1 DLB and 19 ALCs trained in land management, Promote tenure security including women’s access to land, Manage Land registration activities in the district including Conducting surveys for government and private lands District-wide. Profile Local governments physical planning priorities, Promote development control through Inspections and technical support, Plan for Government infrastructures and utilities and Promote integrated land use planning. for the FY 2023-2023.uding women’s access to land, Manage Land registration activities in the district including Conducting surveys for government and private lands District-wide for the period July to September, 2023. Profile Local governments physical planning priorities, Promote development control through Inspections and technical support, Plan for Government infrastructures and utilities and Promote integrated land use planning for the period July to September 2023, RTK Land Surveying equipment procured, and District HQs land titling	Not implemented.	Scheduled for Q2
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
263303 District Discretionary Development Equalization Grant	55,000	0
Total for Budget Output	58,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	55,000	0
Ext Finance	0	0
Total for Department	1,856,537	120,650
Wage	509,359	120,650
Non-Wage	1,292,178	0
GoU Dev	55,000	0

VOTE: 837 Isingiro District

Quarter 1

Ext Finance	0	0
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VOTE: 837 Isingiro District

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,828	250
Total for Budget Output	5,828	250
Wage	0	0
Non-Wage	5,828	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

1 community sensitisation meeting conducted on HIV prevention measures in Kashumba.	Activity not implemented	Inadequate funds released
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 837 Isingiro District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized		
8 CBS Staff provided with support supervision and mentorship in Rushasha, Kikagate TC, Mbaare, Kamubeizi TC, Ngarama, Kakamba, Kabingo, Birere. 50 government funded community projects supervised in Bugango, Endiinzi T.C, Kabuyanda s.c, Nyakitunda, Kashumba, Kamubeizi s.c, Nyamuyanja, Masha. 60 adult men and women enrolled and equipped with reading, writing and numerous skills in all llgs. 4 FAL review meetings conducted in Kikagate, Ngarama, Kakamba, Rushasha. Supervision of 11 FAL Groups conducted in all LLGs.	30 CBS Staff provided with support supervision and mentorship in all LLGs. 240 adult men and women enrolled and equipped with reading, writing and numerous skills in all LLGs and supervision of FAL groups in all LLGS	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	14,854	887	
227001 Travel inland	44,880	8,300	
Total for Budget Output	59,734	9,187	
Wage	0	0	
Non-Wage	59,734	9,187	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

CBS office coordinated at the district hqtrs. 50 Women and youth groups appraised and selected to access financial support under the Joint Program of UWEP and YLP. 80 Groups' Committees trained in all llgs. Recovery of UWEP funds enforced in all llgs. 118 UWEP and YLP funded Women projects supervised and monitored in all llgs. UWEP and YLP programme activities coordinated in all llgs.	2 CBSD Staff coordination meetings held at district hqtrs. CBS office coordinated at the district hqtrs.	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	22,352	1,488	

VOTE: 837 Isingiro District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,535	0
222001 Information and Communication Technology Services.	1,600	200
227001 Travel inland	20,200	0
Total for Budget Output	48,687	1,688
Wage	0	0
Non-Wage	48,687	1,688
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

2 abandoned and lost children placed under alternative care arrangement by community foster parents and child care institution in Ibanda. 3 remanded juvenile offenders taken to Kabale Remand home. 4 Child Protection Service Providers supervised and monitored. 4 Social inquiries conducted. 1 District alternative care panel supported to meet at the district hqtrs. 300 Para Social workers trained and equipped to promote child protection in their communities in 10 llgs. 200 model parents identified and trained in supporting and promoting positive parenting in all llgs.

3 abandoned and lost children placed under alternative care arrangement by community foster parents and child care institution in Ibanda. 2 remanded juvenile offenders taken to Kabale Remand home. 16 Child Protection Service Providers supervised

No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	906,380	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
222001 Information and Communication Technology Services.	9,000	0
227001 Travel inland	166,437	1,250
Total for Budget Output	1,085,318	1,250
Wage	0	0

VOTE: 837 Isingiro District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	6,000 1,250
	GoU Dev	0 0
	Ext Finance	1,079,318 0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201 Increased resilience of workforce

1 District Women Council supported to advocate for their rights. 1 District Youth Council supported to advocate for their rights. 1 District Disability Council supported to advocate for their rights. 1 District Older Persons Council supported to advocate for their rights.	1 District Women Council supported to advocate for their rights. 1 District Youth Council supported to advocate for their rights. 1 District Disability Council supported to advocate for their rights. 1 District Older Persons Council supported to advocate	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	39,000	7,150
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	8,800	0
Total for Budget Output	49,000	7,150
Wage	0	0
Non-Wage	49,000	7,150
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

36 CBS Staff paid wage monthly.	36 CBS Staff paid wages for 3 months	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	379,377	94,895
Total for Budget Output	379,377	94,895
Wage	379,377	94,895
Non-Wage	0	0
GoU Dev	0	0

VOTE: 837 Isingiro District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	1,628,538 114,420
	Wage	379,377 94,895
	Non-Wage	169,843 19,525
	GoU Dev	0 0
	Ext Finance	1,079,318 0

VOTE: 837 Isingiro District

Quarter 1

Department: 110 Planning

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N/A

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

1 Community dialogues meetings on HIV/AIDS conducted	No funds released for this activity.	No funds released for this activity.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Mentoring, Monitoring and supporting 30 LLGs and 13 Departments in Performance Assessment for Q1.	No funds released for this activity.	No funds released for this activity.
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VOTE: 837 Isingiro District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	13,585	0
Total for Budget Output	19,585	0
Wage	0	0
Non-Wage	0	0
GoU Dev	19,585	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 02 Security****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
224011 Research Expenses	95,114	0
225201 Consultancy Services-Capital	142,671	0
225202 Environment Impact Assessment for Capital Works	237,786	0
225204 Monitoring and Supervision of capital work	475,571	0
Total for Budget Output	951,142	0
Wage	0	0
Non-Wage	0	0
GoU Dev	951,142	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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

1 Quarterly Statistical Report and 1 Annual Statistical Report NA

VOTE: 837 Isingiro District

Quarter 1

Department: 110 Planning

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

Q1 Salaries for both HLG and LLGs Planners paid, Q1 DTPC meetings organized, Q1 Mentoring and Supporting LLGs in Planning, Budgeting & Performance Assessment, 1District Statistical Abstract prepared and Submitted to UBOS, Q1 Quarterly Reports prepared and Submitted to MoFPED, Data Collected, analyzed and Submitted to relevant Departments, Ministries and MDAs.	3 Months Salaries for both HLG and LLGs Planners paid, 3 DTPC meetings organized, Mentoring and Supporting LLGs in Planning, Budgeting & Performance Assessment.	No Variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	134,609	30,926	
221002 Workshops, Meetings and Seminars	47,000	0	
221011 Printing, Stationery, Photocopying and Binding	15,000	0	
222001 Information and Communication Technology Services.	2,000	0	
227001 Travel inland	108,593	8,785	
227004 Fuel, Lubricants and Oils	7,119	0	
263303 District Discretionary Development Equalization Grant	150,208	0	
Total for Budget Output	464,529	39,711	
Wage	134,609	30,926	
Non-Wage	113,112	8,785	
GoU Dev	150,208	0	
Ext Finance	66,600	0	

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

Data collected for Quarter 1 on Indicators from 13 Departments and Submitted to line Ministries, Department and Agencies.	No funds released for this activity.	No funds released for this activity.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
224011 Research Expenses	11,751	0	
Total for Budget Output	11,751	0	
Wage	0	0	
Non-Wage	0	0	

VOTE: 837 Isingiro District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	11,751 0
	Ext Finance	0 0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

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

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

Monitoring, Supervision & Appraisal of Capital Works, Environment and Social Safeguards, BoQs, Needs Assessment, Desk and Field Appraisals of all DDEG Projects.	No funds released for this activity.	No funds released for this activity.
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VOTE: 837 Isingiro District**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224011 Research Expenses	3,917	0
225201 Consultancy Services-Capital	3,876	0
225202 Environment Impact Assessment for Capital Works	5,793	0
225204 Monitoring and Supervision of capital work	25,585	0
Total for Budget Output	39,171	0
Wage	0	0
Non-Wage	0	0
GoU Dev	39,171	0
Ext Finance	0	0
Total for Department	1,546,820	39,711
Wage	134,609	30,926
Non-Wage	114,112	8,785
GoU Dev	1,231,500	0
Ext Finance	66,600	0

VOTE: 837 Isingiro District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	90,470	24,774
Total for Budget Output	90,470	24,774
Wage	90,470	24,774
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,096	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	36,151	6,679
Total for Budget Output	43,247	6,929
Wage	0	0
Non-Wage	43,247	6,929
GoU Dev	0	0
Ext Finance	0	0
Total for Department	133,717	31,703
Wage	90,470	24,774
Non-Wage	43,247	6,929

VOTE: 837 Isingiro District

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

1 Industrialist/SME supported and guided to acquire UNBS NA
Certification

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

1 Industrialists/SMEs supported to acquire UNBS NA
Certification**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

Profiling Tourism facilities in 7 LLGs to Promote Eco- NA
Tourism**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,200	0
Total for Budget Output	2,200	0
Wage	0	0
Non-Wage	2,200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

VOTE: 837 Isingiro District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

Supervising and Monitoring 30 Cooperatives and SACCOs Supervised and Monitored 30 Cooperatives and SACCOs Not Applicable

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

Item	Approved Budget	Spent
227001 Travel inland	6,069	1,440
Total for Budget Output	6,069	1,440
Wage	0	0
Non-Wage	6,069	1,440
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,600	0
Total for Budget Output	3,600	0
Wage	0	0
Non-Wage	3,600	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,594	0
Total for Budget Output	1,594	0
Wage	0	0
Non-Wage	1,594	0

VOTE: 837 Isingiro District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Linking 1 producer group to markets internationally through UEPB NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,200	0
Total for Budget Output	1,200	0
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Conducting intensive skills training for cooperatives leadership in 60 Cooperatives including Emyooga & PDM SACCOs Conducted intensive skills training for cooperatives leadership in 40 Cooperatives including Emyooga & PDM SACCOs N/A

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

Item	Approved Budget	Spent
227001 Travel inland	8,200	2,030
Total for Budget Output	8,200	2,030
Wage	0	0
Non-Wage	8,200	2,030
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Linking 1 Local investors/ Entrepreneurs with national, regional and global business partners 4 Local investors/ Entrepreneurs were linked with national, regional and global business partners Not Applicable

VOTE: 837 Isingiro District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,691	480
Total for Budget Output	2,691	480
Wage	0	0
Non-Wage	2,691	480
GoU Dev	0	0
Ext Finance	0	0

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

Mobilizing and sensitizing community Members to register their SMEs/ Farmer groups as SACCOS and form District Umbrella Organizations	Mobilized and sensitized 20 community Members to register their SMEs/ Farmer groups as SACCOS and form District Umbrella Organizations.	Not Applicable
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,500	640
Total for Budget Output	3,500	640
Wage	0	0
Non-Wage	3,500	640
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	45,985	11,280
Total for Budget Output	45,985	11,280
Wage	45,985	11,280
Non-Wage	0	0
GoU Dev	0	0

VOTE: 837 Isingiro District**Quarter 1***Department: 130 Trade, Industry and Local Development*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	77,039
	Wage	45,985
	Non-Wage	31,054
	GoU Dev	0
	Ext Finance	0

VOTE: 837 Isingiro District**Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Quarter One Budget Performance report prepared	Quarter One (Q1) Budget Performance Report prepared and submitted	Activity implemented as planned due to timely release of funds. However, there were delays in opening the reporting system
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500

VOTE: 837 Isingiro District

Quarter 1

Department: 010 Administration

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

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

1 Quarterly inspection monitoring for LLGs undertaken. Head of Departments, Town Clerks and Sub County Chiefs supervised for improved LG staff effectiveness in service delivery and improved realization of development results. Town Clerks, Sub County and Heads of Secondary Schools appraised for their Annual Performance.	1 Quarterly support supervision and monitoring for LLGs undertaken. HODs, Town Clerks, Sub County Chiefs and Head of School institutions appraised for their annual performance and signed Agreements. Compliance to submission of accountabilities conducted	Activity implemented as planned due to timely release of funds hence over performance.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	250
221012 Small Office Equipment	6,000	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	41,160	9,040
Total for Budget Output	49,160	9,540
Wage	0	0
Non-Wage	43,160	9,540
GoU Dev	6,000	0
Ext Finance	0	0

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

3 Monthly salaries for 211 Administration Departmental staff both at the District and LLGs paid by 28th of every month. 3 Monthly salaries for Pensioners and Gratuity paid by 28th of every month. 1 Quarterly monitoring and supervision of staff in Schools, LLGs and Health centres undertaken for performance management improvement. 1 Rewards and sanction committee meetings coordinated and organised. Location District Hqtrs. All LG staff including Traditional civil servants, Teachers and Health workers appraised in service.	3 Monthly salaries for 211 Admin Departmental staff both at the District and in LLGs paid. 3 Monthly salaries for Pensioners and Gratuity paid. 1 support supervision and monitoring conducted in Schools, LLGs and Health centers.	Planned LR funds were not realized therefore, some activities were not implemented as planned hence under performance. There were insufficient funds for Gratuity and Pension Arrears.
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VOTE: 837 Isingiro District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,323,941	336,932
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	700
212103 Incapacity benefits (Employees)	6,000	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	494
221012 Small Office Equipment	2,000	480
222001 Information and Communication Technology Services.	1,000	232
227001 Travel inland	16,848	2,761
273104 Pension	517,818	367,120
273105 Gratuity	153,493	153,435
352880 Salary Arrears Budgeting	10,178	8,218
352881 Pension and Gratuity Arrears Budgeting	248,117	218,144
Total for Budget Output	2,291,194	1,089,016
Wage	1,323,941	336,932
Non-Wage	967,254	752,084
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

1 Capacity Building training session organized for LG Employees,. Location: District H/Q	1 Capacity Building training sessions organized for LG Employees. 1 Capacity Building for Political Leaders. Location: District H/Q.	Activity not implemented due to no release of funds and to be conducted in the subsequent quarters.
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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)	2,603,593	0
221002 Workshops, Meetings and Seminars	26,600	0

VOTE: 837 Isingiro District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	364,733	0
263303 District Discretionary Development Equalization Grant	71,192	0
263306 Urban Discretionary Development Equalization Grant	9,235	0
Total for Budget Output	3,075,353	0
Wage	0	0
Non-Wage	2,443,495	0
GoU Dev	631,858	0
Ext Finance	0	0

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

3 Months payroll cleaned and updated. Routine submissions of new staff and pension forms submitted to Ministry of Public service. Routine consultation made to MDAs/LGs and Service Commissions for verification.

3 Months payroll cleaned and updated. Pay change reports and exception reports submitted. Monthly pay slips printed and posted on the notice board. Consultations made to Ministry of Public service, commissions and relevant MDAs for staff verification.

All planned activities were implemented due to timely release of funds hence over performance.

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	750
221011 Printing, Stationery, Photocopying and Binding	6,000	1,453
227001 Travel inland	6,320	1,580
Total for Budget Output	15,320	3,783
Wage	0	0
Non-Wage	15,320	3,783
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 837 Isingiro District

Quarter 1

Department: 010 Administration

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

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,800	2,450
221002 Workshops, Meetings and Seminars	12,420	3,100
221005 Official Ceremonies and State Functions	9,000	0
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	2,249	560
221009 Welfare and Entertainment	17,020	3,040
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	29,876	9,350
222001 Information and Communication Technology Services.	3,000	750
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	61,000	11,498
228002 Maintenance-Transport Equipment	11,000	50
282101 Donations	100	0
Total for Budget Output	181,465	35,798
Wage	0	0
Non-Wage	181,465	35,798
GoU Dev	0	0

VOTE: 837 Isingiro District

Quarter 1

Department: 010 Administration

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

Budget Output: 390018 Statutory Services

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

District Administration Building renovated. Location: District Head quarters.	District Administration Building renovated. Location: District Head quarters.	Activity not implemented due to no release of funds hence under performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263311 Transitional Development Grant	200,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	200,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

3 Monthly Electricity and Water bills paid. Offices and Sanitation facilities cleaned. Compound maintained clean. Location: District HQs.	3 monthly Water and Electricity bills paid. Offices and Compound maintained clean	Activity implemented as planned due to timely release of funds hence over Performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	10,400	1,200
223005 Electricity	18,116	3,417
223006 Water	5,800	0
227001 Travel inland	7,100	1,775
263402 Transfer to Other Government Units	30,945	0
Total for Budget Output	72,360	6,392

VOTE: 837 Isingiro District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	72,360
	GoU Dev	0
	Ext Finance	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

100% Record's staff trained and mentored in records management., filling of subject matters and correspondences. 2 Travels made to MDAs/LGs and Lower Local Governments to pick and deliver staff files, official mails and correspondences.	Official mails, Letters, Correspondences and other Files timely delivered and collected from MDAs/LG and LLGs. 5 Records staff, Town clerks and Sub County Chiefs mentored and trained in records filling	Some activities weren't implemented as planned due to less release of funds hence under performance. Planned LR funds were not realized.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,500	375
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	8,000	1,225
Total for Budget Output	12,000	2,225
	Wage	0
	Non-Wage	12,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

District website regularly maintained and updated with news feeds, tenders jobs and other relevant district publications.	1 District Baraza conducted at Kabingo SC, District website regularly maintained and updated with news feeds, Tenders, Jobs and other relevant district publications. HLG and LLGs supported in publicizing and disseminating information.	Planned LR funds were not realized therefore, some planned activities were not implemented hence under performance
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VOTE: 837 Isingiro District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	750
227001 Travel inland	7,000	1,250
Total for Budget Output	10,000	2,000
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	0	0

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

3 Months salaries for 26 DRDIP Community Facilitators paid. Trainings of CPMCs and CPCs in LLGs conducted. Multisectoral monitoring of sub projects undertaken. Routine monitoring of DRDIP Projects by RDC, DEC DISO and DPC conducted.

3 Monthly salaries for 26 DRDIP Community Facilitators paid. Trainings of CPMCs and CPCs in LLGs conducted. Multi-sectoral monitoring of sub projects undertaken. Routine monitoring of DRDIP Projects by RDC, DEC DISO and DPC conducted.

Activity not implemented as planned due to no release of OGT-DRDIP funds during Quarter one.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	134,825	0	
221008 Information and Communication Technology Supplies.	4,000	0	
221011 Printing, Stationery, Photocopying and Binding	6,000	0	
222001 Information and Communication Technology Services.	3,000	0	
227001 Travel inland	37,175	0	
228002 Maintenance-Transport Equipment	15,000	0	
263402 Transfer to Other Government Units	0	383,442	
Total for Budget Output	200,000	383,442	
Wage	0	0	
Non-Wage	200,000	383,442	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 837 Isingiro District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring**

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,000	9,594
221002 Workshops, Meetings and Seminars	35,040	0
221008 Information and Communication Technology Supplies.	4,912	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221014 Bank Charges and other Bank related costs	900	0
227001 Travel inland	48,781	17,806
Total for Budget Output	134,633	27,400
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	134,633	27,400

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services**

VOTE: 837 Isingiro District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16030101 Administrative and ICT support services enhanced		
District ICT Equipment i.e. Computers, Printers etc. serviced and maintained. ICT awareness and training provided to the end users on digital transformation, new emerging technologies and applicability of ICT for improved service delivery. 1 Benchmarking exercises made to MDAs/LGs i.e. Ministry of ICT, NITA-U and other relevant MDAs for Fiber Internet Connectivity, e-governance and increased proliferation of ICT within the District. Technical support and guidance on all matters of ICT procurement and maintenance provided to the institution. Antivirus software packages and other computer program utilities installed and updated. to safeguard Computers against malware attacks and threats. IFMS reconfigured and Wifi Internet extended to the District head quarters	District ICT Equipment serviced and maintained. LLGs supported in maintenance and servicing of their Equipment. Support and guidance on all matters of ICT procurement provided. Antivirus software packages and other computer program utilities installed.	Planned LR funds were not realized therefore, some planned activities were not implemented hence under performance.

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	16,375	375
227001 Travel inland	8,500	1,625
Total for Budget Output	24,875	2,000
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	14,875	0
Ext Finance	0	0
Total for Department	6,270,860	1,562,096
Wage	1,323,941	336,932
Non-Wage	3,959,554	1,197,763
GoU Dev	852,733	0
Ext Finance	134,633	27,400

VOTE: 837 Isingiro District

Quarter 1

Department: 020 Finance

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

payment of salaries to urban and district staff, Facilitation of routine travels to line ministries agencies and other MDA, monitoring and supervision of local revenue	3 months payment of salaries to urban and district staff, Facilitation of routine travels to line ministries agencies and other MDA, monitoring and supervision of local revenue	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	350,284	85,034
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,900	725
221007 Books, Periodicals & Newspapers	2,500	625
221011 Printing, Stationery, Photocopying and Binding	41,000	0
222001 Information and Communication Technology Services.	2,500	625
227001 Travel inland	39,197	5,025
Total for Budget Output	438,381	92,034
Wage	350,284	85,034
Non-Wage	88,097	7,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Travel made to LLGs to supervise collection, mobilisation and monitor local revenue activities	Travel made to LLGs to supervise collection, mobilisation and monitor local revenue activities	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	497

VOTE: 837 Isingiro District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	54,356	11,481
Total for Budget Output	56,356	11,978
Wage	0	0
Non-Wage	56,356	11,978
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Purchase of Stationary and Fuel for Generator Stationary and Fuel for Generator purchased No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,800	1,200	
221011 Printing, Stationery, Photocopying and Binding	3,000	750	
221016 Systems Recurrent costs	30,000	7,450	
227001 Travel inland	8,600	2,145	
Total for Budget Output	46,400	11,545	
Wage	0	0	
Non-Wage	46,400	11,545	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	541,136	115,557	
Wage	350,284	85,034	
Non-Wage	190,853	30,523	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 837 Isingiro District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

1 Audit Report reviewed by LGPAC, 1 LG PAC Report reviewed by the District Council, 1 quarterly audit report prepared, produced and submitted to Council in time NA

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

Item	Approved Budget	Spent
227001 Travel inland	26,174	0
Total for Budget Output	26,174	0
Wage	0	0
Non-Wage	26,174	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000003 Facilities Management

VOTE: 837 Isingiro District

Quarter 1

Department: 030 Statutory bodies

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

1 LG Land Board meeting held, 66 Applications reviewed by the Land Board, 66 Land Interests Registered, 1 Quarterly and 1 Annual Land Board Reports prepared and submitted in time	66 Land Interests Registered, 1 LG Land Board meetings held, 66 Applications reviewed by the Land Board, 1 Quarterly prepared and submitted in time.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	21,801	1,200
Total for Budget Output	21,801	1,200
Wage	0	0
Non-Wage	21,801	1,200
GoU Dev	0	0
Ext Finance	0	0

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

3 monthly salaries paid to departmental staff and political leaders, 4 District Service Commission Meetings held, 1 Job Placement Adverts in the Print and electronic considered by the DSC, 15 Staff recruited by DSC, 5 Staff promoted by DSC, 3 Staff disciplined by the DSC, reports prepared and submitted in time by the DSC, Line Ministries, Government Departments and Agencies visited for Consultations by the DSC, 8 LLGs visited for Consultations by the DSC	3 monthly salaries paid to departmental staff and political leaders, 1 District Service Commission Meetings held, 0 Job Placement Adverts in the Print and Electronic considered by the DSC, 0 Staff recruited by DSC, 0 Staff promoted by DSC.	The DSC term had had expired and replacements were being done in Quarter one
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	295,179	77,924
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,500	1,855
221001 Advertising and Public Relations	3,000	692
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	2,000	500

VOTE: 837 Isingiro District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,500	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	13,381	1,853
Total for Budget Output	342,560	84,824
Wage	295,179	77,924
Non-Wage	47,382	6,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

<p>1 consolidated Procurement Plan prepared and submitted in time, 200 Bid Documents Prepared and delivered to potential Bidders, 3 Bids Advertised in the Print and Electronic Media, 10 Contracts Committee Meetings held, 10 Contracts Evaluation Committee Meetings held, 50 Contracts Evaluated by the approved Evaluation Committee, 50 Contracts Reviewed by the Contracts Committee, Consolidated Quarterly/ Annual Procurement Reports prepared and submitted in time.</p>	<p>1 consolidated Procurement Plan prepared and submitted in time, 235 Bid Documents Prepared and delivered to potential Bidders, 5 Bids Advertised in the Print and electronic Media, 1 Pre-qualified List of Service Providers and Contractors publicized</p>	<p>No variations</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,093	670
221011 Printing, Stationery, Photocopying and Binding	3,413	0
227001 Travel inland	18,500	670
Total for Budget Output	30,006	1,340
Wage	0	0
Non-Wage	30,006	1,340
GoU Dev	0	0

VOTE: 837 Isingiro District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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
227001 Travel inland	450	0
Total for Budget Output	450	0
Wage	0	0
Non-Wage	450	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

Sensitization meetings on HIV/AIDs held by DEC members NA

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

Item	Approved Budget	Spent
227001 Travel inland	418	0
Total for Budget Output	418	0
Wage	0	0
Non-Wage	418	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 837 Isingiro District

Quarter 1

Department: 030 Statutory bodies

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

8 LLG Clerk to Councils mentored in proper recording of Council and Committee Minutes, 8 LLG Council Speakers mentored in Conducting and Management of Meetings, 1 Council and Standing Committee Meeting Minutes recorded and produced, 3 Monthly Supervision and Coordination Department Meetings held, Annual Work Plans, Budgets and Quarterly Reports prepared and submitted in Time.	30 LLG Clerk to Councils mentored in proper recording of Council and Committee Minutes, 30 LLG Council Speakers mentored in Conducting and Management of Meetings, 1 Council and Standing Committee Meeting Minutes recorded and produced.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,500	1,729
221008 Information and Communication Technology Supplies.	6,244	0
221011 Printing, Stationery, Photocopying and Binding	2,700	0
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	28,000	2,750
Total for Budget Output	60,844	5,079
Wage	0	0
Non-Wage	60,844	5,079
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 16071603 NGOs inspected, NGOS monitored**

Priority Programmes Monitored, 10 LLG funded Projects Monitored by District Executive Committee Members, 10 LLGs visited for Consultations by District Executive Committee Members, HLG funded Projects Monitored by District Executive Committee Members, 3 DEC and 1 Council meeting organized, Councilors allowances, emoluments paid, for Field visits on oversight over implementation of Council policies, 1 Standing Committee Meeting Minutes recorded and produced	1 Set of Council and Standing Committee Minutes recorded and Produced, Priority Programmes Monitored, 30 LLG funded Projects Monitored by District Executive Committee Members, 30 LLGs visited for Consultations by District Executive Committee Members.	No variations
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VOTE: 837 Isingiro District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,320	0
Total for Budget Output	11,320	0
Wage	0	0
Non-Wage	11,320	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice**Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	345,644	46,460
221007 Books, Periodicals & Newspapers	2,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	81,706	10,508
228002 Maintenance-Transport Equipment	29,975	3,189
Total for Budget Output	461,325	60,157
Wage	0	0
Non-Wage	461,325	60,157
GoU Dev	0	0
Ext Finance	0	0

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

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

VOTE: 837 Isingiro District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	0
Ext Finance	0	0
Total for Department	1,015,497	152,599
Wage	295,179	77,924
Non-Wage	659,719	74,676
GoU Dev	60,600	0
Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Payment of salaries for 6 District based Production staff, 44 NA
field based extension workers s for 3 months

PIAP Output: 01060101 Institutional coordination strengthened

General staff salaries were paid for 3 months

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,505,531	466,224
Total for Budget Output	1,505,531	466,224
Wage	1,505,531	466,224
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

3 months Payment of salaries for community facilitators NA

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	80,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	116,000	0
282101 Donations	1,500,000	0
Total for Budget Output	1,700,000	0
Wage	0	0
Non-Wage	1,700,000	0
GoU Dev	0	0

VOTE: 837 Isingiro District

Quarter 1

Department: 040 Production and Marketing

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	360,000	0
Total for Budget Output	360,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	360,000	0
Ext Finance	0	0
Total for Department	3,565,531	466,224
Wage	1,505,531	466,224
Non-Wage	1,700,000	0
GoU Dev	360,000	0
Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 1

Department: 050 Health

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

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

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

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	362,654	0
263310 Sector Development Grant	475,136	0
Total for Budget Output	837,790	0
Wage	0	0
Non-Wage	0	0
GoU Dev	837,790	0
Ext Finance	0	0

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

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

VOTE: 837 Isingiro District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	600,000	0
227001 Travel inland	600,000	0
Total for Budget Output	1,200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,200,000	0

Budget Output: 320052 Care and Treatment Coordination

PIAP Output: 1203011501 Improve population health, safety and management

Carried out mass screening for malnutrition in 214 villages and MIYCAN mentorships in 20 health facilities	Carried out mass screening for malnutrition in 214 villages and MIYCAN mentorships in 20 health facilities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	729,728	0
227001 Travel inland	600,000	37,076
Total for Budget Output	1,329,728	37,076
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,329,728	37,076

Budget Output: 320053 Child Health Services

VOTE: 837 Isingiro District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010301 Child and maternal health services Improved.

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	340,044	0
221010 Special Meals and Drinks	30,000	0
227001 Travel inland	920,000	0
227004 Fuel, Lubricants and Oils	50,000	0
Total for Budget Output	1,340,044	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,340,044	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

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

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

No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200,000	0
227001 Travel inland	400,000	0
Total for Budget Output	600,000	0
Wage	0	0

VOTE: 837 Isingiro District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	600,000

Budget Output: 320113 Prevention and rehabilitation services

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

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

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

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Transfers to all Health facilities both Government and PNFP to cater for; Administrative expenses, Food supply, Medical and office equipment, Operation and maintenance, Utilities, Cleaning services, Material supplies and manufactured goods, Training costs, Outreaches, Monitoring, supervision and reporting, and Property costs.	Quarter one transfers made to all Health facilities both Government and PNFP to cater for; Administrative expenses Medical and office equipment, Operation and maintenance, Utilities, Cleaning services, Training costs and other activities	No variation
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VOTE: 837 Isingiro District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Improve child and maternal health by delivering 5792 mothers and fully immunizing 5500 children. Improve on Health promotion and disease prevention. Control of epidemic diseases such as cholera, COVID19, Ebola, Measles, Rift Valley Fever, Yellow Fever etc. Reduce the burden of HIV, Malaria and Tuberculosis Maternal, adolescent and child health services Safe water, sanitation and hygiene (hand washing) Nutrition and food safety with focus on children under 5, adolescents pregnant and lactating women and vulnerable groups Physical health and behavioral change communication Disability friendly health services Early warning systems for disasters.	Improve child and maternal health by delivering mothers and fully immunizing children. Improve on Health promotion and disease prevention. Control of epidemic diseases such as cholera, COVID19, Ebola, Measles, Rift Valley Fever, Yellow Fever and others	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,534,756	383,689	
Total for Budget Output	1,534,756	383,689	
Wage	0	0	
Non-Wage	1,534,756	383,689	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
211101 General Staff Salaries	8,985,375	2,420,787	
Total for Budget Output	8,985,375	2,420,787	
Wage	8,985,375	2,420,787	
Non-Wage	0	0	

VOTE: 837 Isingiro District

Quarter 1

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

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

NA

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221010 Special Meals and Drinks	2,000	0
227001 Travel inland	15,043	0
Total for Budget Output	27,043	0
Wage	0	0
Non-Wage	27,043	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

VOTE: 837 Isingiro District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010506 Governance and management structures reformed and functional

Conduct 1 integrated technical support supervision, conduct NA quarterly MPDSR, conduct quarterly SPARS meeting, Carry out redistribution of medicines and supplies,, Monthly monitoring of integrated outreaches, Monthly spot checks to monitor performance in Health facilities, Conduct quarterly DQAs to Health facilities, procurement of monthly data bundles for HMIS and reporting, Vehicles maintenance, Conduct monthly DHT meetings, Conduct quarterly EDHMT meetings,Conduct 1 Quarterly Integrated Supervision and Monitoring of Stock status, functionality of computers and condition of medicines in all health centers, Preparation and presentation of supply reports to DEC, DTPC and Other Committees, Conducting quarterly ICT Equipment preventive maintenance for health facilities, Conducting training and capacity building sessions for supply and logistic team in all health facilities on the use of eLMIS and Monitoring the functionality of ICT equipment’s in all health Facilities.

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

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

Budget Output: 320066 Health System Strengthening

VOTE: 837 Isingiro District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011501 Improve population health, safety and management

Conduct 4 WASH data review meetings, Conduct update of NA annual EHD data, Commemoration of sanitation week in designated area, Conduct sanitation day in a designated CBD with stakeholder involvement, Conduct community dialogues in areas with low facility deliveries, high malaria and diarrhea burden, Conduct 12 community based supervision of EH staff, Carry out community disease surveillance and follow up visits around boarder areas and hotpots, Conduct 4 supervisions with emphasis to school WASH, Conduct facility based mentorships on HCWM and IPC in 20 Health facilities, Conduct training of staff on prevention and management of epidemics, Conduct onsite mentorships in 40 health facilities on epidemic prevention and management, Conduct refresher training for 50 surveillance officers, Conduct surveillance in 901 communities, Vehicle maintenance, Conduct community mapping of epidemic hotspots, Conduct community sensitization in the hotspot areas in 30 LLGs. Conduct training of staff on prevention and management of epidemics, Conduct onsite mentorships in 40 health facilities on epidemic prevention and management, Conduct refresher training for 50 surveillance officers, Conduct surveillance in 901 communities, Repair and Maintenance of Vehicles for Epidemic related activities, Conduct community mapping of epidemic hotspots, Conduct community sensitization in the hotspot areas in 30 LLGs, Preparing and Presenting health supply chain report to DTPC, standing Committees, DEC and Council, Community mobilization activities on issues regarding to epidemics, Mentoring and other trainings on Data Collection, Analysis and reporting on issues related to health, Conduct 1 training and capacity building for HSC data personnel to reporting, , conducting 1 Quarterly data quality assessments and Cleaning, Conduct SPARS to improve HSC data capture, Enhance capacity of the end users, On-job mentorship for ICT end users -eLMIS, Conduct Monthly wage analysis for health workers, Discuss HSC and other health related issues in DHT, DTPC, Social Services committees, DEC and Council, Conduct Quarterly monitoring and supervision of Health Service delivery including HSC management.

VOTE: 837 Isingiro District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011501 Improve population health, safety and management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221010 Special Meals and Drinks	2,360	0
221011 Printing, Stationery, Photocopying and Binding	245	0
227001 Travel inland	134,587	4,000
227004 Fuel, Lubricants and Oils	8,240	0
Total for Budget Output	145,432	4,000
Wage	0	0
Non-Wage	41,685	4,000
GoU Dev	103,747	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

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

Project BOQs developed, environmental and social NA
safeguard screening conducted for 3 projects. Projects
monitoring, inspection and supervision carried out, Project
Needs assessment and project Appraisal carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224011 Research Expenses	2,501	0
225201 Consultancy Services-Capital	3,679	0
225202 Environment Impact Assessment for Capital Works	6,252	0
225204 Monitoring and Supervision of capital work	12,432	0
Total for Budget Output	24,863	0
Wage	0	0
Non-Wage	0	0

VOTE: 837 Isingiro District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	24,863 0
	Ext Finance	0 0
	Total for Department	16,452,341 2,845,552
	Wage	8,985,375 2,420,787
	Non-Wage	1,700,750 387,689
	GoU Dev	966,400 0
	Ext Finance	4,799,816 37,076

VOTE: 837 Isingiro District

Quarter 1

Department: 060 Education

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

4 Classrooms, 5Stance Latrine, 1,000 Litres Water, HeadTeacher's Office and supply of 72 3-Seater twin Desks Per School to ; Ishingisha P/S, Rubiira Cope P/S, Kyabahezi P/S, Katanzi P/S 4 Schools' classrooms under construction monitored, Contracts advert printed in print media, Needs Assessment Exercises conducted and Environmental, BoQs/Designs made and Social Safe guards conducted.

No funds Released for these projects.

No funds Released for these projects.

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

Item	Approved Budget	Spent
224011 Research Expenses	4,464	0
225201 Consultancy Services-Capital	6,696	0
225202 Environment Impact Assessment for Capital Works	11,160	0
225204 Monitoring and Supervision of capital work	22,320	0
263310 Sector Development Grant	848,145	0
Total for Budget Output	892,784	0
Wage	0	0
Non-Wage	0	0
GoU Dev	892,784	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

2 Primary Schools received Quarter 1 SNE Funds

NA

VOTE: 837 Isingiro District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Capacity enhancement training of SMCs, Head Teachers, Senior Men, Senior Women, Care givers and Lead Care givers carried out, Data collected on ECD Centres.4 Life skills trainings conducted, Data collected on Adolescents and other UNICEF activities.	No funds Released for these activities.	No funds Released for these activities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	426,072	0
Total for Budget Output	426,072	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	426,072	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,575,122	2,860,029
Total for Budget Output	10,575,122	2,860,029
Wage	10,575,122	2,860,029
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 837 Isingiro District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,458,017	819,020
Total for Budget Output	2,458,017	819,020
Wage	0	0
Non-Wage	2,458,017	819,020
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Funds to Seed Schools Transferred for Development	No funds released for this project.	No funds released for this project.
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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
263310 Sector Development Grant	200,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	200,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

21 Secondary Schools received Capitation Grant for 1 Quarter.	20 Secondary Schools received Capitation Grant for 1 Quarters.	No variation
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VOTE: 837 Isingiro District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,289,852	429,951
Total for Budget Output	1,289,852	429,951
Wage	0	0
Non-Wage	1,289,852	429,951
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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	2,235,475
Total for Budget Output	7,543,978	2,235,475
Wage	7,543,978	2,235,475
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	677,433	222,816

VOTE: 837 Isingiro District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	677,433 222,816
	Wage	677,433 222,816
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	40,456
Total for Budget Output	122,593	40,456
Wage	0	0
Non-Wage	122,593	40,456
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Repairing and Maintenance of Schools infrastructures affected by natural disasters. Data requested by MoES and Partners collected, analysed and Submitted annually. 4 Quarterly reports prepared and Submitted to MoFPED, BFP, Draft Budget, Final Budget and other critical documents prepared and Submitted to both MoFPED, MoES and other line Ministries and MDA.	Needs Assessment for Schools to be renovated done.	Inadequate funds released.
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VOTE: 837 Isingiro District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	23,300	7,350
228001 Maintenance-Buildings and Structures	442,955	0
Total for Budget Output	466,255	7,350
Wage	0	0
Non-Wage	466,255	7,350
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Compiling of 3 Inspection reports, 3 Monthly departmental meetings to discuss inspection report and agree on corrective action, Supporting 326 Schools head teachers on preparing action plan, 12 follow-up visits to check on whether corrective actions have been implemented.

4 Inspection reports ,3 Monthly departmental meetings to discuss inspection report done, 196 Schools head teachers supported on preparing action plan.

Inadequate funds released for these activities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
224011 Research Expenses	16,000	0
227001 Travel inland	68,420	11,636
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	104,420	11,636
Wage	0	0
Non-Wage	104,420	11,636
GoU Dev	0	0
Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 120007 Support Services

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

Q1 ECD and Adolescent activities coordinated in 196 Primary Schools and 21 Secondary Schools. NA

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

Capacity enhancement training of SMCs, Head Teachers, Senior Men, Senior Women, Care givers and Lead Care givers carried out, Data collected on ECD Centres.4 Life skills trainings conducted, Data collected on Adolescents. No funds released for this activity. No funds released for this activity.

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

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

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

PLE Exam activities coordinated No funds released for this activity. This activity to be conducted in 7th and 8th November 2023

VOTE: 837 Isingiro District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	55,000	0
Total for Budget Output	55,000	0
Wage	0	0
Non-Wage	55,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Facilitation for Co-Curricular activities in Both Secondary and Primary. District Team supported in MDD and Ball games at Regional and National level. No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	9,737
Total for Budget Output	30,000	9,737
Wage	0	0
Non-Wage	30,000	9,737
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

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

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

SMCs & Head Teachers in 360 schools oriented & trained, sector policies and guidelines disseminated. SMCs & Head Teachers from 215 schools oriented & trained on their roles and responsibilities. Inadequate funds released for this activity.

VOTE: 837 Isingiro District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	3,080
Total for Budget Output	10,000	3,080
Wage	0	0
Non-Wage	10,000	3,080
GoU Dev	0	0
Ext Finance	0	0

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

8 Education Head Quarter Staffs paid 3 Months Salaries. 8 Education Head Quarter Staffs paid 3 Months Salaries. No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	89,226	19,192
Total for Budget Output	89,226	19,192
Wage	89,226	19,192
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	25,145,752	6,658,741
Wage	18,885,759	5,337,511
Non-Wage	4,536,137	1,321,229
GoU Dev	1,092,784	0
Ext Finance	631,072	0

VOTE: 837 Isingiro District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

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

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

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

VOTE: 837 Isingiro District**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060504 Human Resource management services		
Payment of 3Months Salaries for 20 staffs both Urban and District.	Payment of 3 Months Salaries for 20 staffs both Urban and District..	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
211101 General Staff Salaries	396,026	108,347
Total for Budget Output	396,026	108,347
Wage	396,026	108,347
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services**

VOTE: 837 Isingiro District

Quarter 1

Department: 070 Roads and Engineering

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

VOTE: 837 Isingiro District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	0
224011 Research Expenses	20,000	0
225201 Consultancy Services-Capital	4,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	4,700	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	0
263306 Urban Discretionary Development Equalization Grant	18,071,701	1,957,145
263310 Sector Development Grant	850,000	0
313131 Roads and Bridges - Improvement	190,168	5,000
Total for Budget Output	19,252,569	1,962,145
Wage	0	0
Non-Wage	0	0
GoU Dev	19,252,569	1,962,145
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 HIV sensitization and awareness campaigns carried out Activity not implemented No Deviation

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0

VOTE: 837 Isingiro District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated**

3 Departmental meeting held, Administrative Costs catered for and support/facilitation for contract staffs. 3 Departmental meeting held, Administrative Costs catered for and support/facilitation for contract staffs. No Deviation

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

Item	Approved Budget	Spent
227001 Travel inland	14,181	1,600
Total for Budget Output	14,181	1,600
Wage	0	0
Non-Wage	5,220	0
GoU Dev	8,961	1,600
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,300	0
221009 Welfare and Entertainment	2,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	16,300	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	9,300	0
Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 1

Total for Department	20,220,533	2,072,092
Wage	396,026	108,347
Non-Wage	13,220	0
GoU Dev	19,811,287	1,963,745
Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 1

Department: 080 Water

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

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

NA

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

Item	Approved Budget	Spent
263311 Transitional Development Grant	14,815	0
Total for Budget Output	14,815	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	0
Ext Finance	0	0

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

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

NA

VOTE: 837 Isingiro District

Quarter 1

Department: 080 Water

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224011 Research Expenses	9,743	0
225201 Consultancy Services-Capital	24,358	0
225202 Environment Impact Assessment for Capital Works	14,615	0
225204 Monitoring and Supervision of capital work	48,715	0
263310 Sector Development Grant	552,107	0
Total for Budget Output	649,538	0
Wage	0	0
Non-Wage	0	0
GoU Dev	649,538	0
Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000063 Quality Assurance Systems		
PIAP Output: 1203010501 Blood products available		
Water Quality surveillance done, Support sensitization, trainings, meetings, supervision and monitoring of sanitation activities, Monitoring and supervision of Water and sanitation projects/activities.	Water Quality surveillance done, Support sensitization, trainings, meetings, supervision and monitoring of sanitation activities, Monitoring and supervision of Water and sanitation projects/activities.	No variation

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	22,456	3,014
227001 Travel inland	22,520	3,375
Total for Budget Output	44,976	6,389
Wage	0	0
Non-Wage	44,976	6,389
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening**

N / A

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
263309 Support Services Conditional Grant (Non-Wage)	7,240	0
Total for Budget Output	7,240	0
Wage	0	0
Non-Wage	7,240	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

VOTE: 837 Isingiro District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Community sensitization and empowerment**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

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

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

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

Support Operation of the District Water Office, Inspection and Supervision of Water activities, Data collection and Update of Wash activities, Monitoring and supervision of water sources, water quality surveillance done.	Support Operation of the District Water Office, Inspection and Supervision of Water activities, Data collection and Update of Wash activities, Monitoring and supervision of water sources, water quality surveillance done.	No Variance
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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
221002 Workshops, Meetings and Seminars	22,230	0
227001 Travel inland	59,093	5,500
Total for Budget Output	81,323	5,500
Wage	0	0
Non-Wage	81,323	5,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 837 Isingiro District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
3 months staff salaries paid to 4 staff members	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	82,730	18,936
Total for Budget Output	82,730	18,936
Wage	82,730	18,936
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,064,868	30,825
Wage	82,730	18,936
Non-Wage	135,539	11,889
GoU Dev	1,846,599	0
Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 1

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
227001 Travel inland	4,331	0
263402 Transfer to Other Government Units	192,169	0
Total for Budget Output	196,500	0
Wage	0	0
Non-Wage	196,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management**SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	509,359	120,650
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	2,963	0
222001 Information and Communication Technology Services.	4,963	0
227001 Travel inland	63,249	0
227004 Fuel, Lubricants and Oils	8,703	0
228002 Maintenance-Transport Equipment	4,800	0
263402 Transfer to Other Government Units	1,000,000	0

VOTE: 837 Isingiro District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,602,037
	Wage	120,650
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken**

1 DLB and 19 ALCs trained in land management, Promote tenure security including women's access to land, Manage Land registration activities in the district including Conducting surveys for government and private lands District-wide. Profile Local governments physical planning priorities, Promote development control through Inspections and technical support, Plan for Government infrastructures and utilities and Promote integrated land use planning. for the FY 2023-2023.	Not implemented.	Scheduled for Q2
Managing women's access to land, Manage Land registration activities in the district including Conducting surveys for government and private lands District-wide for the period July to September, 2023. Profile Local governments physical planning priorities, Promote development control through Inspections and technical support, Plan for Government infrastructures and utilities and Promote integrated land use planning for the period July to September 2023, RTK Land Surveying equipment procured, and District HQs land titling		

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
263303 District Discretionary Development Equalization Grant	55,000	0
Total for Budget Output	58,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	55,000	0

VOTE: 837 Isingiro District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	1,856,537 120,650
	Wage	509,359 120,650
	Non-Wage	1,292,178 0
	GoU Dev	55,000 0
	Ext Finance	0 0

VOTE: 837 Isingiro District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,828	250
Total for Budget Output	5,828	250
Wage	0	0
Non-Wage	5,828	250
GoU Dev	0	0
Ext Finance	0	0

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

1 community sensitisation meeting conducted on HIV prevention measures in Kashumba.	Activity not implemented	Inadequate funds released
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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
221002 Workshops, Meetings and Seminars	594	0
Total for Budget Output	594	0
Wage	0	0
Non-Wage	594	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring**

VOTE: 837 Isingiro District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15040201 CDMIS established and operationalized

8 CBS Staff provided with support supervision and mentorship in Rushasha, Kikagate TC, Mbaare, Kamubeizi TC, Ngarama, Kakamba, Kabingo, Birere. 50 government funded community projects supervised in Bugango, Endiinzi T.C, Kabuyanda s.c, Nyakitunda, Kashumba, Kamubeizi s.c, Nyamuyanja, Masha. 60 adult men and women enrolled and equipped with reading, writing and numerous skills in all ligs. 4 FAL review meetings conducted in Kikagate, Ngarama, Kakamba, Rushasha. Supervision of 11 FAL Groups conducted in all LLGs.

30 CBS Staff provided with support supervision and mentorship in all LLGs. 240 adult men and women enrolled and equipped with reading, writing and numerous skills in all LLGs and supervision of FAL groups in all LLGS

No variation

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,854	887
227001 Travel inland	44,880	8,300
Total for Budget Output	59,734	9,187
Wage	0	0
Non-Wage	59,734	9,187
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

CBS office coordinated at the district hqtrs. 50 Women and youth groups appraised and selected to access financial support under the Joint Program of UWEP and YLP. 80 Groups' Committees trained in all ligs. Recovery of UWEP funds enforced in all ligs. 118 UWEP and YLP funded Women projects supervised and monitored in all ligs. UWEP and YLP programme activities coordinated in all ligs.

2 CBSD Staff coordination meetings held at district hqtrs. CBS office coordinated at the district hqtrs.

No variation

VOTE: 837 Isingiro District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,352	1,488
221011 Printing, Stationery, Photocopying and Binding	4,535	0
222001 Information and Communication Technology Services.	1,600	200
227001 Travel inland	20,200	0
Total for Budget Output	48,687	1,688
Wage	0	0
Non-Wage	48,687	1,688
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

2 abandoned and lost children placed under alternative care arrangement by community foster parents and child care institution in Ibanda. 3 remanded juvenile offenders taken to Kabale Remand home. 4 Child Protection Service Providers supervised and monitored. 4 Social inquiries conducted. 1 District alternative care panel supported to meet at the district hqtrs. 300 Para Social workers trained and equipped to promote child protection in their communities in 10 llgs. 200 model parents identified and trained in supporting and promoting positive parenting in all llgs.

3 abandoned and lost children placed under alternative care arrangement by community foster parents and child care institution in Ibanda. 2 remanded juvenile offenders taken to Kabale Remand home. 16 Child Protection Service Providers supervised

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	906,380	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0

VOTE: 837 Isingiro District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	9,000	0
227001 Travel inland	166,437	1,250
Total for Budget Output	1,085,318	1,250
Wage	0	0
Non-Wage	6,000	1,250
GoU Dev	0	0
Ext Finance	1,079,318	0

Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010201 Increased resilience of workforce**

1 District Women Council supported to advocate for their rights. 1 District Youth Council supported to advocate for their rights. 1 District Disability Council supported to advocate for their rights. 1 District Older Persons Council supported to advocate for their rights.

1 District Women Council supported to advocate for their rights. 1 District Youth Council supported to advocate for their rights. 1 District Disability Council supported to advocate for their rights. 1 District Older Persons Council supported to advocate

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,000	7,150
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	8,800	0
Total for Budget Output	49,000	7,150
Wage	0	0
Non-Wage	49,000	7,150
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

VOTE: 837 Isingiro District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060504 Human Resource management services		
36 CBS Staff paid wage monthly.	36 CBS Staff paid wages for 3 months	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	379,377	94,895
Total for Budget Output	379,377	94,895
Wage	379,377	94,895
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,628,538	114,420
Wage	379,377	94,895
Non-Wage	169,843	19,525
GoU Dev	0	0
Ext Finance	1,079,318	0

VOTE: 837 Isingiro District

Quarter 1

Department: 110 Planning

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,834	0
Total for Budget Output	7,834	0
Wage	0	0
Non-Wage	0	0
GoU Dev	7,834	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

1 Community dialogues meetings on HIV/AIDS conducted No funds released for this activity.

No funds released for this activity.

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
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 837 Isingiro District

Quarter 1

Department: 110 Planning

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

Mentoring, Monitoring and supporting 30 LLGs and 13 Departments in Performance Assessment for Q1.

No funds released for this activity.

No funds released for this activity.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	13,585	0
Total for Budget Output	19,585	0
Wage	0	0
Non-Wage	0	0
GoU Dev	19,585	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 02 Security****Budget Output: 000023 Inspection and Monitoring**

N / A

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

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

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics**

VOTE: 837 Isingiro District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services**PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

1 Quarterly Statistical Report and 1 Annual Statistical Report NA

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

Q1 Salaries for both HLG and LLGs Planners paid, Q1 DTPC meetings organized, Q1 Mentoring and Supporting LLGs in Planning, Budgeting & Performance Assessment, 1 District Statistical Abstract prepared and Submitted to UBOS, Q1 Quarterly Reports prepared and Submitted to MoFPED, Data Collected, analyzed and Submitted to relevant Departments, Ministries and MDAs.

3 Months Salaries for both HLG and LLGs Planners paid, 3 DTPC meetings organized, Mentoring and Supporting LLGs in Planning, Budgeting & Performance Assessment.

No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	134,609	30,926
221002 Workshops, Meetings and Seminars	47,000	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	108,593	8,785
227004 Fuel, Lubricants and Oils	7,119	0
263303 District Discretionary Development Equalization Grant	150,208	0
Total for Budget Output	464,529	39,711
Wage	134,609	30,926
Non-Wage	113,112	8,785
GoU Dev	150,208	0
Ext Finance	66,600	0

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

Data collected for Quarter 1 on Indicators from 13 Departments and Submitted to line Ministries, Department and Agencies.

No funds released for this activity.

No funds released for this activity.

VOTE: 837 Isingiro District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224011 Research Expenses	11,751	0
Total for Budget Output	11,751	0
Wage	0	0
Non-Wage	0	0
GoU Dev	11,751	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

Conducting Quarterly integrated Supervision and Monitoring to all health facilities to check on stock status & condition of medicine, Status of health facilities and health workers, functionality of computers and e-LMIS utilization and other necessary areas. Routine and Joint Monitoring and Supervision of Capital Projects by Technical and Political heads. Needs assessment of DDEG-EU projects, Field and Desk Appraisals, Preparation of BoQs, Environment and Social Safeguards.

No funds released for this activity.

No funds released for this activity.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
224011 Research Expenses	2,590	0	
225201 Consultancy Services-Capital	3,886	0	
225202 Environment Impact Assessment for Capital Works	6,476	0	
225204 Monitoring and Supervision of capital work	12,952	0	
227001 Travel inland	25,904	0	
Total for Budget Output	51,808	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	51,808	0	

VOTE: 837 Isingiro District**Quarter 1****Department: 110 Planning**

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

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

Monitoring, Supervision & Appraisal of Capital Works, Environment and Social Safeguards, BoQs, Needs Assessment, Desk and Field Appraisals of all DDEG Projects.	No funds released for this activity.	No funds released for this activity.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224011 Research Expenses	3,917	0
225201 Consultancy Services-Capital	3,876	0
225202 Environment Impact Assessment for Capital Works	5,793	0
225204 Monitoring and Supervision of capital work	25,585	0
Total for Budget Output	39,171	0
Wage	0	0
Non-Wage	0	0
GoU Dev	39,171	0
Ext Finance	0	0
Total for Department	1,546,820	39,711
Wage	134,609	30,926
Non-Wage	114,112	8,785
GoU Dev	1,231,500	0
Ext Finance	66,600	0

VOTE: 837 Isingiro District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	90,470	24,774
Total for Budget Output	90,470	24,774
Wage	90,470	24,774
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,096	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	36,151	6,679
Total for Budget Output	43,247	6,929
Wage	0	0
Non-Wage	43,247	6,929
GoU Dev	0	0
Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 1

Total for Department	133,717	31,703
Wage	90,470	24,774
Non-Wage	43,247	6,929
GoU Dev	0	0
Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

1 Industrialist/SME supported and guided to acquire UNBS NA Certification

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

1 Industrialists/SMEs supported to acquire UNBS NA Certification

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

Profiling Tourism facilities in 7 LLGs to Promote Eco-Tourism NA

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

VOTE: 837 Isingiro District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

Supervising and Monitoring 30 Cooperatives and SACCOs Supervised and Monitored 30 Cooperatives and SACCOs Not Applicable

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	6,069	1,440
Total for Budget Output	6,069	1,440
Wage	0	0
Non-Wage	6,069	1,440
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

VOTE: 837 Isingiro District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Item	Approved Budget	Spent
227001 Travel inland	1,594	0
Total for Budget Output	1,594	0
Wage	0	0
Non-Wage	1,594	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Linking 1 producer group to markets internationally through UEPB NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,200	0
Total for Budget Output	1,200	0
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Conducting intensive skills training for cooperatives leadership in 60 Cooperatives including Emyooga & PDM SACCOS	Conducted intensive skills training for cooperatives leadership in 40 Cooperatives including Emyooga & PDM SACCOS	N/A
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VOTE: 837 Isingiro District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,200	2,030
Total for Budget Output	8,200	2,030
Wage	0	0
Non-Wage	8,200	2,030
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Linking 1 Local investors/ Entrepreneurs with national, regional and global business partners 4 Local investors/ Entrepreneurs were linked with national, regional and global business partners Not Applicable

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,691	480
Total for Budget Output	2,691	480
Wage	0	0
Non-Wage	2,691	480
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Mobilizing and sensitizing community Members to register their SMEs/ Farmer groups as SACCOS and form District Umbrella Organizations Mobilized and sensitized 20 community Members to register their SMEs/ Farmer groups as SACCOS and form District Umbrella Organizations. Not Applicable

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,500	640

VOTE: 837 Isingiro District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	3,500 640
	Wage	0 0
	Non-Wage	3,500 640
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 12 Human Capital Development**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services**

N / A

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	45,985	11,280
Total for Budget Output	45,985	11,280
Wage	45,985	11,280
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,039	15,870
Wage	45,985	11,280
Non-Wage	31,054	4,590
GoU Dev	0	0
Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 1

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	2024-25	

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	100%	

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of public officer strained	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of data cleaned, and migrated to the HCM	Percentage	2023-2024	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs implementing the Balanced	Number	100%	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of records managed	Percentage	90%	

VOTE: 837 Isingiro District

Quarter 1

Department: 010 Administration**Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	98%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be	Percentage	100%	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of assets maintained	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100%	

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output : 16060503 HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of HIV/AIDS sensitization workshops organised	Number	4	

VOTE: 837 Isingiro District

Quarter 1

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Population Policy actions mainstreamed in institutional	Percentage	583 staff salaries paid	

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of awareness campaigns	Percentage	3	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of key populations accessing HIV prevention	Percentage	2023	

Budget Output: 320157 Primary Education Services**PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	100%	

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	1,354,640,000	

VOTE: 837 Isingiro District

Quarter 1

Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	100%	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	31	

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	100%	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 01 Agro-Industrialization****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output : 01030502 Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of products certified	Percentage	4	

VOTE: 837 Isingiro District

Quarter 1

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of 360 roll-out campaigns done in the domestic	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	40	40

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	4	4

VOTE: 837 Isingiro District**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237069 Rushasha Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWANTAHA HEALTH CENTREII	RWANTAHA HEALTH CENTREII	Programme Conditional Grant - Non Wage Recurrent	0	8,844	2,211
RUSHASHA HEALTH CENTRE III	RUSHASHA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	10,051	2,513
RUSHASHA HEALTH CENTRE III	RUSHASHA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	17,688	4,422
RUBONDO HEALTH CENTREII	RUBONDO HEALTH CENTREII	Programme Conditional Grant - Non Wage Recurrent	0	8,844	2,211
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KENDOBO COPE P.S	KENDOBO COPE P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,056	2,684
KARYAMENVU COPE P.S	KARYAMENVU COPE P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,900	2,299
RUBONDO P.S.	RUBONDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	74,660	24,877
KATUNTU P.S	KATUNTU P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,981	2,992
KENDOBO P.S	KENDOBO P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,837	2,611
KARUNGA P.S.	KARUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,691	4,895

VOTE: 837 Isingiro District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237069 Rushasha Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kamutigazi P/S	Kamutigazi P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,171	2,723
LCIII: 237070 Kabuyanda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUGUHEALTH CENTRE II	KABUGUHEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	2,211
RWAKAKWENDA HEALTH CENTRE II	RWAKAKWENDA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	2,211
KANYWAMAIZI HEALTH CENTRE III	KANYWAMAIZI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	17,688	4,422
KANYWAMAIZI HEALTH CENTRE III	KANYWAMAIZI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	11,279	2,820
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUGU P.S	KABUGU P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,297	4,097
ST. MARY S KAGOTO P.S.	ST. MARY S KAGOTO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,314	5,436

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237070 Kabuyanda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWAKAKWENDA P.S.	RWAKAKWENDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,020	6,004
KAGOTO P.S	KAGOTO P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,766	3,587
KANYWAMAIZI P.S.	KANYWAMAIZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,028	6,007
KIGABAGABA P.S	KIGABAGABA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,923	2,307
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Ishozi	External Financing United Nations Children Fund (UNICEF)		3,500	0
LCIII: 237071 Kakamba Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Cofunding	Locally Raised Revenues		360,000	0

VOTE: 837 Isingiro District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237071 Kakamba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKAMBA HEALTH CENTRE II	KAKAMBA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	2,211
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BURUMBA P.S.	BURUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,027	3,008
KAKUUTO P.S	KAKUUTO P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,246	3,414
Kashenyi (Bukaga) P/S	Kashenyi (Bukaga) P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,670	2,889
KAYENJE II P.S	KAYENJE II P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,521	6,838
LCIII: 237072 Endiinzi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ENDIINZI HEALTH CENTRE III	ENDIINZI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	17,688	4,422
ENDIINZI HEALTH CENTRE III	ENDIINZI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	17,886	4,471

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237073 Kaberebere Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKOKWA HEALTH CENTRE III	KIKOKWA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	17,688	4,422
KIKOKWA HEALTH CENTRE III	KIKOKWA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	11,620	2,905
KAKOMA HEALTH CENTRE III	KAKOMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	10,052	2,513
KAKOMA HEALTH CENTRE III	KAKOMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	21,238	5,309
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		External Financing United Nations Children Fund (UNICEF)		9,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	2,691	480

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237074 Isingiro Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Bins	District Head Quarters	District Discretionary Equalisation Development Grant		6,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HeadQuarters	District Discretionary Equalisation Development Grant		26,600	0
Budget Output: 390018 Statutory Services					
Item: 263311 Transitional Development Grant					
Purchase of Finance Department Vehicle and Renovation of District Head Quarters Buildings. Location: District HQtrs..	Isingiro District Hqtrs	Transitional Conditional Grant - Development		200,000	0
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for 7 UNHCR Secretariat staff at the District hqtrs	District Hqtrs	External Financing United Nations High Commission for Refugees (UNHCR)		41,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Hqtrs	External Financing United Nations High Commission for Refugees (UNHCR)		35,040	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	District Hqtrs	External Financing United Nations High Commission for Refugees (UNHCR)		4,912	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237074 Isingiro Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Hqtrs	External Financing United Nations High Commission for Refugees (UNHCR)		4,000	0
Item: 221014 Bank Charges and other Bank related costs					
Bank transfer charges	District Hqtrs	External Financing United Nations High Commission for Refugees (UNHCR)		900	0
Item: 227001 Travel inland					
Travel Inland - Perdiem	District Hqtrs	External Financing United Nations High Commission for Refugees (UNHCR)		48,781	0
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Network Installation, Repair, Maintenance and Support	District Headquarters	District Discretionary Equalisation Development Grant		29,750	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Causal workers salaries	District HQTRS	District Unconditional Grant Non-Wage	0	2,900	725
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Others	District HQTRS	District Unconditional Grant Non-Wage	0	2,500	625

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237074 Isingiro Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQTRS	District Unconditional Grant Non-Wage	0	2,500	625
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQTRS	District Unconditional Grant Non-Wage	0	36,600	10,050
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQTRS	District Unconditional Grant Non-Wage	0	2,000	497
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQTRS	District Unconditional Grant Non-Wage	0	74,860	22,963
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQTRS	District Unconditional Grant Non-Wage	0	4,800	1,200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQTRS	District Unconditional Grant Non-Wage	0	3,000	750
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Facilitation and Allowances	District HQTRS	District Unconditional Grant Non-Wage	0	30,000	7,450

VOTE: 837 Isingiro District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237074 Isingiro Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQTRS	District Unconditional Grant Non-Wage	0	8,600	2,145
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	9,601	0
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	34,000	2,400
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		District Unconditional Grant Non-Wage	0	14,841	3,710
Item: 221001 Advertising and Public Relations					
Media - Advertising Expenses		District Unconditional Grant Non-Wage	0	3,000	692
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District HQtrs	District Unconditional Grant Non-Wage	0	2,000	500
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District HQTRS	District Unconditional Grant Non-Wage	0	8,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQTRS	District Unconditional Grant Non-Wage	0	1,580	750

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237074 Isingiro Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQTRS	District Unconditional Grant Non-Wage	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQTrs	District Unconditional Grant Non-Wage	0	14,033	3,706
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District HQTRS	District Unconditional Grant Non-Wage	0	33,000	3,457
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQTrs	District Unconditional Grant Non-Wage	0	2,400	600
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQTRS	District Unconditional Grant Non-Wage	0	22,000	5,500
SubProgramme: 04 Access to Justice					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District HQTRS	District Unconditional Grant Non-Wage	0	263,594	92,920
Allowances	District HQTRS	District Unconditional Grant Non-Wage	0	412,480	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQTRS	District Unconditional Grant Non-Wage	0	120,160	21,017
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQTRS	District Unconditional Grant Non-Wage	0	29,950	6,377

VOTE: 837 Isingiro District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237074 Isingiro Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	District HQs	District Discretionary Equalisation Development Grant		6,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263303 District Discretionary Development Equalization Grant					
Construction of IPD block and 2 stance latrine at Ruborogota HC III and contraction senior Staff house at Busheka HC III	Ruborogota and Busheeka HCIII	District Discretionary Equalisation Development Grant		362,654	0
Item: 263310 Sector Development Grant					
Construction of IPD block and 2 stance latrine at Maboona HC III		Programme Conditional Grant - Development		237,568	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320052 Care and Treatment Coordination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQs	External Financing United Nations Children Fund (UNICEF)		729,728	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	External Financing United Nations Children Fund (UNICEF)	1	600,000	74,152

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237074 Isingiro Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320053 Child Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQTRS	External Financing United Nations Children Fund (UNICEF)		340,044	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Others	District Hqs	External Financing United Nations Children Fund (UNICEF)		30,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	External Financing United Nations Children Fund (UNICEF)		920,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQs	External Financing United Nations Children Fund (UNICEF)		50,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYEIRUMBA HEALTH CENTREIII	KYEIRUMBA HEALTH CENTREIII	Programme Conditional Grant - Non Wage Recurrent	0	9,123	2,281
MABONA HEALTH CENTRE III	MABONA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	11,441	2,860
KYABIRUKWA HEALTH UNIT	KYABIRUKWA HEALTH UNIT	Programme Conditional Grant - Non Wage Recurrent	0	21,238	5,309
KYABIRUKWA HEALTH UNIT	KYABIRUKWA HEALTH UNIT	Programme Conditional Grant - Non Wage Recurrent	0	15,825	3,956
KYEIRUMBA HEALTH CENTREIII	KYEIRUMBA HEALTH CENTREIII	Programme Conditional Grant - Non Wage Recurrent	0	17,688	4,422

VOTE: 837 Isingiro District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237074 Isingiro Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MABONA HEALTH CENTRE III	MABONA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	17,688	4,422
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQTRS	District Discretionary Equalisation Development Grant	0	92,521	12,000
Travel Inland - Expenses	District HQs	District Discretionary Equalisation Development Grant		155,558	0
Travel Inland - Expenses	District HQs	District Discretionary Equalisation Development Grant		21,592	0
Travel Inland - Expenses	District HQs	District Discretionary Equalisation Development Grant		134,090	0
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 224011 Research Expenses					
Needs Assessment, Desk and Field Appraisals.	District Hqs	Programme Conditional Grant - Development		2,501	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	District HQs	Programme Conditional Grant - Development		3,679	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237074 Isingiro Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District HQs	District Discretionary Equalisation Development Grant		6,252	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Works.	District HQs	District Discretionary Equalisation Development Grant		23,260	0
Monitoring and Supervision of Capital Works.	District HqS	District Discretionary Equalisation Development Grant		1,603	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 224011 Research Expenses					
Needs Assessment Exercise for SFG Projects	District HQs	Programme Conditional Grant - Development		4,464	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	District HQs	Programme Conditional Grant - Development		6,696	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District HQs	Programme Conditional Grant - Development		11,160	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of SFG Projects.	District HQs	Programme Conditional Grant - Development		22,320	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237074 Isingiro Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263310 Sector Development Grant					
Construction of 4 Classrooms and a Head Teachers Office, 5 Stance pit latrine, 1000 Water Litre Tank and Supply of 72 Three twin Desks to; Ishingisha P/s, Rubira Cope P/s, Kyabahesi P/s and Katanzi P/s.	District HQs	Programme Conditional Grant - Development		848,145	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	External Financing United Nations Children Fund (UNICEF)		426,072	0
Service Area: 20 Secondary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263310 Sector Development Grant					
Funds to Seed SS	District HQs	Programme Conditional Grant - Development		200,000	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABINGO SEED SS	KABINGO SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	78,400	26,133

VOTE: 837 Isingiro District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237074 Isingiro Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	12 schools selected for q1 and q2 renovation	Programme Conditional Grant - Non Wage Recurrent	0	23,300	7,350
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 221001 Advertising and Public Relations					
Billboards - Adverts	HQs	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	District HQs	External Financing United Nations Children Fund (UNICEF)		50,000	0
Item: 221003 Staff Training					
Staff Training - Allowances	District HQs	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District HQs	External Financing United Nations Children Fund (UNICEF)		50,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQs	External Financing United Nations Children Fund (UNICEF)		10,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District HQs	External Financing United Nations Children Fund (UNICEF)		5,000	0

VOTE: 837 Isingiro District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237074 Isingiro Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	External Financing United Nations Children Fund (UNICEF)		40,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQs	External Financing United Nations Children Fund (UNICEF)		10,000	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	District HQs	Programme Conditional Grant - Development		2,000	0
ICT - Toner	District HQs	Programme Conditional Grant - Development		8,000	0
Item: 224011 Research Expenses					
ADRICS	District HQs	Programme Conditional Grant - Development		20,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	District HQs	Programme Conditional Grant - Development		4,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District HQs	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Sector Grant roads		Programme Conditional Grant - Development		8,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237074 Isingiro Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	Programme Conditional Grant - Development		4,700	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	District HQs	Programme Conditional Grant - Development		90,000	0
Item: 263306 Urban Discretionary Development Equalization Grant					
Completion of Markets and Roads for USIMID in Isingiro TC and Rushasha Sc	Rushasha Sc and Isingiro Tc	District Discretionary Equalisation Development Grant		18,071,701	0
Item: 263310 Sector Development Grant					
Rehabilitation of District Roads using Sector Grant	District HQs	Programme Conditional Grant - Development		850,000	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	CAR	Other Transfers from Central Government Uganda Road Fund (URF)		190,168	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	Locally Raised Revenues		17,922	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Casual Staffs	District HQs	Programme Conditional Grant - Development		9,300	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237074 Isingiro Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Triggering Rapport, triggering and following up of villages in Kakamba and Kamubeizi sub counties		Transitional Conditional Grant - Development		14,815	0
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224011 Research Expenses					
Needs Assessment, Desk and Field Appraisals	District HQs	Programme Conditional Grant - Development		7,537	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Architectural Plans		Programme Conditional Grant - Development		17,734	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		10,556	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Works.	District HQs	Programme Conditional Grant - Development		14,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	District HQs	Programme Conditional Grant - Development		68,398	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237074 Isingiro Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of Kyabahesi water supply and sanitation system in Mbaare S/C, Construction of Kakamba Water Supply and sanitation system phase II, Rehabilitation and extension of Rwemango gravity flow Scheme in Kabuyanda.		Programme Conditional Grant - Development		1,064,021	0
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 224011 Research Expenses					
Needs assessment exercise to determine priority areas field and desk appraisals of capital projects to be undertaken		Programme Conditional Grant - Development		9,743	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	District HQs	Programme Conditional Grant - Development		24,358	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District HQs	Programme Conditional Grant - Development		14,615	0
Item: 225204 Monitoring and Supervision of capital work					
Routine Technical and Joint monitoring and supervision of of capital works		Programme Conditional Grant - Development		48,715	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237074 Isingiro Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263310 Sector Development Grant					
Construction of 6 protected springs in Ntungu S/C ,Nyamuyanja Sub County and Nyakitunda S/C , Construction of a 5 Stance lined Pit Latrine at Ruborogota Market S/C		Programme Conditional Grant - Development		552,107	0
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Staff Salaries for Assistant Water Officer-Mobilisation		Programme Conditional Grant - Non Wage Recurrent		7,240	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)		Programme Conditional Grant - Non Wage Recurrent		8,000	0
Item: 263402 Transfer to Other Government Units					
Small Scale Irrigation Scheme	Headquarters	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		1,000,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237074 Isingiro Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 263303 District Discretionary Development Equalization Grant					
Land Surveying Equipment	Headquarters	District Discretionary Equalisation Development Grant		55,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	5,828	250
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	14,854	887
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQTRS	Locally Raised Revenues	0	71,760	16,600
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQTRS	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	11,904	2,976

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237074 Isingiro Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Prepaid Phone Services	District HQTRS	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	1,600	400
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kyabishaho	External Financing United Nations Children Fund (UNICEF)		906,380	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kyabishaho	External Financing United Nations Children Fund (UNICEF)		481,312	0
Travel Inland - Facilitation	District HQTRS	External Financing United Nations Children Fund (UNICEF)	0	15,000	3,750
Budget Output: 320146 Support to special interest Groups					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQTrs	Other Transfers from Central Government Youth Livelihood Programme (YLP)	0	58,000	14,300

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237074 Isingiro Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Nutrition Committees Allowances and activities.	District	District Discretionary Equalisation Development Grant		7,834	0
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQs	District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	District Discretionary Equalisation Development Grant		13,585	0
Programme: 16 Governance And Security					
SubProgramme: 02 Security					
Budget Output: 000023 Inspection and Monitoring					
Item: 224011 Research Expenses					
Needs Assessment of Capital Projects.	District HQs	District Discretionary Equalisation Development Grant		95,114	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	District HQs	District Discretionary Equalisation Development Grant		142,671	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	District HQs	District Discretionary Equalisation Development Grant		237,786	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237074 Isingiro Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 02 Security					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of USIMID Capital Projects.	District HQs	District Discretionary Equalisation Development Grant		475,571	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Hqs	District Unconditional Grant Non-Wage	0	40,000	17,570
Travel Inland - Expenses	District HQs	District Unconditional Grant Non-Wage		133,200	0
Item: 263303 District Discretionary Development Equalization Grant					
Procurement of District HQs Office Furniture, Book Shelves-Planning, Office Cartens and holders, Projector-Planning and Compound Solar panel lights.	District HQs	District Discretionary Equalisation Development Grant		150,208	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 224011 Research Expenses					
District Data collected and submitted to line Ministries and MDAs.	District HQs	District Discretionary Equalisation Development Grant		11,751	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 224011 Research Expenses					
Needs Assessment, Field and Desk appraisals of DDEG-EU Projects.	District HQs	District Discretionary Equalisation Development Grant		2,590	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237074 Isingiro Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	District HQs	District Discretionary Equalisation Development Grant		3,886	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District HQs	District Discretionary Equalisation Development Grant		6,476	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of DDEG-EU Projects.	District HQs	District Discretionary Equalisation Development Grant		12,952	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	District Discretionary Equalisation Development Grant		25,904	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 224011 Research Expenses					
Needs Assessment Exercise for DDEG Projects for FY 2024/2025	District HQs	District Discretionary Equalisation Development Grant		3,917	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	District HQs	District Discretionary Equalisation Development Grant		3,876	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District HQs	District Discretionary Equalisation Development Grant		3,190	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237074 Isingiro Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District HQs	District Discretionary Equalisation Development Grant		2,603	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Projects.	District Hqs	District Discretionary Equalisation Development Grant		22,995	0
Monitoring DDEG Projects	District HQs	District Discretionary Equalisation Development Grant		2,590	0
LCIII: 237075 Kabuyanda Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUYANDA HEALTH CENTRE IV	Kabuyanda HCIV	Programme Conditional Grant - Non Wage Recurrent	0	88,442	21,711
KABUYANDA HEALTH CENTRE IV	KABUYANDA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent		49,068	0
ST LUKE KISYORO HEALTH UNIT	ST LUKE KISYORO HEALTH UNIT	Programme Conditional Grant - Non Wage Recurrent	0	10,619	2,655
KABUYANDA HEALTH CENTRE	KABUYANDA HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	10,619	2,655

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237075 Kabuyanda Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUYANDA CENTRAL SCHOOL	KABUYANDA CENTRAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	19,174	6,389
KISYORO P.S.	KISYORO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,266	4,087
NYAMPIKYE II P.S	NYAMPIKYE II P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,321	3,772
KAARO- KARUNGI P.S	KAARO- KARUNGI P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,013	3,003
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYEZIMBIRE S.S	KYEZIMBIRE S.S	Programme Conditional Grant - Non Wage Recurrent	0	95,240	31,747
KATANOGA SS	KATANOGA SS	Programme Conditional Grant - Non Wage Recurrent	0	64,000	21,333
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190039 MSMEs Information Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	3,500	680

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237076 Kikagate Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKAGATE HEALTH CENTRE III	KIKAGATE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	9,709	2,427
KAMUBEIZI HEALTH CENTRE II	KAMUBEIZI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	2,211
KYEZIMBIRE HEALTH CENTRE II	KYEZIMBIRE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	2,211
KIKAGATE HEALTH CENTRE III	KIKAGATE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	17,688	4,422
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. MATHIAS KABASHAKI	ST. MATHIAS KABASHAKI	Programme Conditional Grant - Non Wage Recurrent	0	8,705	2,900
NYABUSHENYI P.S	NYABUSHENYI P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,951	4,648
NYAKABUNGO	NYAKABUNGO	Programme Conditional Grant - Non Wage Recurrent	0	13,941	4,645
RWAMWIJUKA	RWAMWIJUKA	Programme Conditional Grant - Non Wage Recurrent	0	12,318	4,104
KITEZO P.S	KITEZO P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,525	3,174
KYEZIMBIRE	KYEZIMBIRE	Programme Conditional Grant - Non Wage Recurrent	0	23,736	7,909
KIKAGATE p/s	KIKAGATE p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,262	7,751

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237076 Kikagata Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISHARIRA	KISHARIRA	Programme Conditional Grant - Non Wage Recurrent	0	9,508	3,168
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWAMURUNGA COU SS	RWAMURUNGA COU SS	Programme Conditional Grant - Non Wage Recurrent	0	49,440	16,480
KIHANDA S.S	KIHANDA S.S	Programme Conditional Grant - Non Wage Recurrent	0	82,400	27,467
LCIII: 237077 Nyamuyanja Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMUYANJA HEALTH CENTRE IV	NYAMUYANJA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	88,442	21,611
NYAMUYANJA HEALTH CENTRE IV	NYAMUYANJA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	22,100	5,525
KATANOGA HEALTH CENTRE II	KATANOGA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	2,211

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237077 Nyamuyanja Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Peters Katanoga P/S	St. Peters Katanoga P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,474	2,490
Kyanza P/S	Kyanza P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,314	3,104
Ibumba P/S	Ibumba P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,376	2,791
Nyamuyanja Cent. P/S	Nyamuyanja Cent. P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,907	2,968
Nyakibaare II P/S	Nyakibaare II P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,179	2,059
Katanoga P/s	Katanoga P/s	Programme Conditional Grant - Non Wage Recurrent	0	12,068	4,021
Ijungangoma P/S	Ijungangoma P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,759	2,252
Kayonza P/S	Kayonza P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,145	2,714
Kihwa P/S	Kihwa P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,672	5,555
Nyamuyanja Modern P/S	Nyamuyanja Modern P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,752	3,249
Kamutumo P/S	Kamutumo P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,829	2,942

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237078 Nyakitunda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAROKARUNGI HEALTH CENTRE II	KAROKARUNGI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	2,211
RUHIIRA HEALTH CENTRE III	RUHIIRA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	13,777	3,444
RUHIIRA HEALTH CENTRE III	RUHIIRA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	17,688	4,422
NYAKITUNDA HEALTH CENTREIII	NYAKITUNDA HEALTH CENTREIII	Programme Conditional Grant - Non Wage Recurrent	0	17,688	4,422
MIGYERA HEALTH CENTRE II	MIGYERA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	2,211
NYAKITUNDA HEALTH CENTREIII	NYAKITUNDA HEALTH CENTREIII	Programme Conditional Grant - Non Wage Recurrent	0	15,586	3,897
KIHIIHI HEALTH CENTRE II	KIHIIHI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	2,211
NTUNGU HEALTH CENTRE II	NTUNGU HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	2,211
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABATANGARE P.S	KABATANGARE P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,512	3,503
RWENTSINGA P.S.	RWENTSINGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,191	4,062
NYAKITUNDA P.S.	NYAKITUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,806	3,267

VOTE: 837 Isingiro District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237078 Nyakitunda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIHIHI	KIHIHI	Programme Conditional Grant - Non Wage Recurrent	0	8,040	2,679
SANNI P.S	SANNI P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,182	2,726
NYANDAMA P.S	NYANDAMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,002	4,332
KABUMBA P.S	KABUMBA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,530	4,175
LCIII: 237079 Rugaaga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABAZANA P.S	KABAZANA P.S	Programme Conditional Grant - Non Wage Recurrent	0	51,763	17,248
KASHOJWA P.S.	KASHOJWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	80,932	26,967
BIRUNDUMA P.S	BIRUNDUMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,936	6,310
KIRYABURO P/S	KIRYABURO P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,216	4,070
KYARUBAMBURA P.S.	KYARUBAMBURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,921	3,639
NYABUBARE P.S.	NYABUBARE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,278	2,092
KATOOMA I P.S	KATOOMA I P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,022	3,339

VOTE: 837 Isingiro District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237079 Rugaaga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kemengo Cope	Kemengo Cope	Programme Conditional Grant - Non Wage Recurrent	0	9,337	3,111
Rushongye P.S.	Rushongye P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,800	2,932
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST RAPHAEL VOCATIONAL SEC SCHOOL	ST RAPHAEL VOCATIONAL SEC SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	23,840	7,947
LCIII: 237080 Masha Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYARUBUNGO HEALTH CENTRE III	Masha	Programme Conditional Grant - Non Wage Recurrent	0	17,688	4,422
NYARUBUNGO HEALTH CENTRE III	Masha	Programme Conditional Grant - Non Wage Recurrent	0	9,891	2,473
NYAMITSINDO HEALTH CENTRE II	NYAMITSINDO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	2,211
RWETANGO HEALTH CENTRE II	RWETANGO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	2,211

VOTE: 837 Isingiro District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237080 Masha Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABAARE P.S	KABAARE P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,470	4,155
MASHA P.S	MASHA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,752	2,250
NYAKAKONI P.S.	NYAKAKONI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,571	1,856
KARUNGI P.S.	KARUNGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,177	2,725
RUMURI P.S.	RUMURI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,641	2,546
RWAKAHUNDE ADVENTIST P.S	RWAKAHUNDE ADVENTIST P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,408	3,468
NYAMITSINDO P.S.	NYAMITSINDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,295	3,430
ITEGYERO P.S.	ITEGYERO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,826	2,941
KATEREERA P.S	KATEREERA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,001	3,332
RUKUUBA P.S.	RUKUUBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,509	3,502
RWENDEZI PARENTS SCHOOL	RWENDEZI PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	9,110	3,035

VOTE: 837 Isingiro District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237081 Endiinzi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSHEKA HEALTH CENTRE III	BUSHEKA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	17,688	4,422
BUSHEKA HEALTH CENTRE III	BUSHEKA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	8,375	2,094
LCIII: 237082 Kabingo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYARUGAJU HEALTH CENTRE III	KYARUGAJU HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	4,874	1,219
KYARUGAJU HEALTH CENTRE III	KYARUGAJU HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	17,688	4,422
KYABINUNGA HEALTH CENTRE II	KYABINUNGA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	2,211
KATEMBE HEALTH CENTRE II	KATEMBE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	2,211
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rubira Cope	Rubira Cope	Programme Conditional Grant - Non Wage Recurrent	0	9,673	3,223

VOTE: 837 Isingiro District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237082 Kabingo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Josephs Katembe P.S	St. Josephs Katembe P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,484	4,160
KAGOGO UNITED P.S	KAGOGO UNITED P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,857	2,285
KYARUGAJU	KYARUGAJU	Programme Conditional Grant - Non Wage Recurrent	0	10,041	3,346
Nyakayojo III P/S	Nyakayojo III P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,109	2,702
LCIII: 237083 Kashumba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHUNGIRO HEALTH CENTRE II	Buhungiro HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,619	2,655
KASHUMBA HEALTH CNTRE III	KASHUMBA HEALTH CNTRE III	Programme Conditional Grant - Non Wage Recurrent	0	13,254	3,313
KIGARAGARA HEALTH CENTRE II	KIGARAGARA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	2,211
NAKIVALE HEALTH CENTRE III	NAKIVALE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	57,305	16,326
NAKIVALE HEALTH CENTRE III	NAKIVALE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	17,688	4,422
KASHUMBA HEALTH CNTRE III	KASHUMBA HEALTH CNTRE III	Programme Conditional Grant - Non Wage Recurrent	0	17,688	4,422

VOTE: 837 Isingiro District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237083 Kashumba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUREMA HEALTH CENTRE II	MUREMA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	2,211
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kagango P.S	Kagango P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,248	2,415
JURU P.S	JURU P.S	Programme Conditional Grant - Non Wage Recurrent	0	44,169	14,717
KIYENJE P/S	KIYENJE P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,607	3,868
BUHUNGIRO DEMO.P.S.	BUHUNGIRO DEMO.P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,062	3,353
KANKINGI P.S	KANKINGI P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,552	3,183
KASHESHE P.S	KASHESHE P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,409	3,801
KIGARAGARA P.S	KIGARAGARA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,955	3,317
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIYENJE SS	KIYENJE SS	Programme Conditional Grant - Non Wage Recurrent	0	22,240	7,413

VOTE: 837 Isingiro District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237083 Kashumba Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABULA MUSLIM SS	KABULA MUSLIM SS	Programme Conditional Grant - Non Wage Recurrent	0	45,440	15,147
MASHA SEED SECONDARY SCHOOL	MASHA SEED SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	45,856	15,285
LCIII: 237084 Birere Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASAANA HEALTH CENTRE III	KASAANA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	17,688	4,422
KASAANA HEALTH CENTRE III	KASAANA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	6,484	1,621
KAHENDA HEALTH CENTRE II	KAHENDA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	2,211
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAHENDA P.S	KAHENDA P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,699	4,565
NDARAGI P.S.	NDARAGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,460	2,819

VOTE: 837 Isingiro District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237084 Birere Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Deos Kitooha P/S	St. Deos Kitooha P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,025	2,341
BIRERE MIXED P.S	BIRERE MIXED P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,391	2,463
KIBONA BOYS P.S	KIBONA BOYS P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,796	2,598
KIBONA GIRLS P.S	KIBONA GIRLS P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,925	2,641
MPAMBAZI P.S	MPAMBAZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,724	2,907
BUTENGA PARENTS P.S	BUTENGA PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,906	2,634
KAKOMA P.S	KAKOMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,337	2,778
KISHURO MUSLIM P.S	KISHURO MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,702	4,232
KITOOMA P.S.	KITOOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,964	3,653
Rukoma P/S	Rukoma P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,133	2,377
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIRERE S.S	BIRERE S.S	Programme Conditional Grant - Non Wage Recurrent	0	44,480	14,827
ISINGIRO S.S	ISINGIRO S.S	Programme Conditional Grant - Non Wage Recurrent	0	112,792	37,597

VOTE: 837 Isingiro District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237085 Ruborogota Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUBOROGOTA HEALTH CENTRE III	RUBOROGOTA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	8,466	2,116
KAMURI HEALTH CENTRE II	KAMURI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	2,211
RUBOROGOTA HEALTH CENTRE III	RUBOROGOTA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	17,688	4,422
KYAMUSONI HEALTH CENTREII	KYAMUSONI HEALTH CENTREII	Programme Conditional Grant - Non Wage Recurrent	0	8,844	2,211
KARAMA HEALTH CENTRE II	KARAMA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	2,211
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUBOROGOTA P.S.	RUBOROGOTA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,384	3,127
KAGABAGABA P.S	KAGABAGABA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,167	3,721
BIBUNGO P.S	BIBUNGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,055	3,017
NYABUGANDO P.S.	NYABUGANDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,044	1,681
MPOMA P.S.	MPOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,807	2,935
Kashenyi (Isingiro) P/S	Kashenyi (Isingiro) P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,966	2,321

VOTE: 837 Isingiro District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237085 Ruborogota Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KENTEEKO P.S	KENTEEKO P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,663	2,220
KARAMA .II. P.S	KARAMA .II. P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,660	2,219
IBINJA P.S	IBINJA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,404	2,467
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUBOROGOTA SEED SCHOOL	RUBOROGOTA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	28,128	9,376
LCIII: 237086 Mbaare Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBAARE HEALTH CENTRE III	MBAARE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	11,307	2,827
KYABAHESI HEALTH CENTRE II	KYABAHESI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	2,211
NSHORORO HEALTH CENTRE II	NSHORORO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	2,211
MBAARE HEALTH CENTRE III	MBAARE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	17,688	4,422

VOTE: 837 Isingiro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237086 Mbaare Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMARUNGI HEALTH CENTRE II	NYAMARUNGI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	2,211
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Burigi C.O.U. P/S	Burigi C.O.U. P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,242	2,413
KIHANDA MIXED P.S	KIHANDA MIXED P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,974	4,323
MISHENYI II P.S	MISHENYI II P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,337	4,111
NYAMARUNGI P.S.	NYAMARUNGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,529	4,508
KEMPARA P.S	KEMPARA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,413	3,803
NSHORORO	NSHORORO	Programme Conditional Grant - Non Wage Recurrent	0	6,144	2,047
MISHENYI I P.S.	MISHENYI I P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,548	2,515
BURIGI CATHOLIC P.S	BURIGI CATHOLIC P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,101	2,366
MBAARE	MBAARE	Programme Conditional Grant - Non Wage Recurrent	0	10,129	3,375
KYABAHESE	KYABAHESE	Programme Conditional Grant - Non Wage Recurrent	0	11,653	3,883
KAHUNGYE P.S	KAHUNGYE P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,369	4,121

VOTE: 837 Isingiro District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237086 Mbaare Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGARAMA S.S.S	NGARAMA S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	103,904	34,635
NTUNGU S.S	NTUNGU S.S	Programme Conditional Grant - Non Wage Recurrent	0	22,240	7,413
LCIII: 237087 Ngarama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263310 Sector Development Grant					
Construction of IPD block and 2 stance latrine at Ngarama HC III		Programme Conditional Grant - Development		237,568	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGARAMA HEALTH CENTRE III	NGARAMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	10,317	2,579
KAGAAGA HEALTH CENTRE II	KAGAAGA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	2,211
NGARAMA HEALTH CENTRE III	NGARAMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	17,688	4,422
BURUNGAMO HEALTH CENTRE II	BURUNGAMO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	2,211

VOTE: 837 Isingiro District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237087 Ngarama Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Johns Biharwe P/S	St. Johns Biharwe P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,237	2,744
Kyajungu P.S.	Kyajungu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,295	2,431
BURUNGAMO C.O.U P.S	BURUNGAMO C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,199	4,065
Burungamo Catholic P.S.	Burungamo Catholic P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,528	5,840
Kyakabindi P.S.	Kyakabindi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,285	2,427
KAMATARISI P.S	KAMATARISI P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,294	3,430
KAGAAGA II P.S	KAGAAGA II P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,489	5,494
Rukonje P.S.	Rukonje P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,636	3,544
NGARAMA COU P.S.	NGARAMA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,721	3,905
KAYENJE P.S	KAYENJE P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,214	4,736
NGARAMA CATHOLIC P.S.	NGARAMA CATHOLIC P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,961	2,986
Kishojo P.S	Kishojo P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,211	2,736

VOTE: 837 Isingiro District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237087 Ngarama Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKAGATE SEED SEC. SCHOOL	KIKAGATE SEED SEC. SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	60,640	20,213
LCIII: 273353 Bugango Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	6,069	1,440
LCIII: 273361 Rwanjogyera					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	8,200	2,030
LCIII: S1834 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEKUBO HEALTH CENTRE IV	Rwekubo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	88,442	22,111

VOTE: 837 Isingiro District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1834 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWANJOGYERA HEALTH CENTRE II	RWANJOGYERA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	2,211
RWEKUBO HEALTH CENTRE IV	RWEKUBO HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	103,540	25,285
BIRUNDUMA HEALTH CENTRE II	BIRUNDUMA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	2,211
RUGAAGA HEALTH CENTRE IV	RUGAAGA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	88,442	21,611
RUGAAGA HEALTH CENTRE IV	RUGAAGA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	30,264	7,566
NSHUNGYEZI HEALTH CENTRE III	NSHUNGYEZI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	17,688	4,422
NSHUNGYEZI HEALTH CENTRE III	NSHUNGYEZI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	24,810	6,202
RUYANGA HEALTH CENTRE II	RUYANGA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	2,211
RWAMWIJUKA HEALTH CENTRE II	RWAMWIJUKA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	8,844	2,211

VOTE: 837 Isingiro District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1834 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kemengo Primary School	Kemengo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,939	2,978
Kayonza Cope P/S	Kayonza Cope P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,124	2,374
KEIRUNGU P.S	KEIRUNGU P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,590	6,527
KYABISHAHO P.S.	KYABISHAHO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,649	5,214
Kabahinda PS	Kabahinda PS	Programme Conditional Grant - Non Wage Recurrent	0	13,220	4,405
Misyera A PS	Misyera A PS	Programme Conditional Grant - Non Wage Recurrent	0	13,477	4,491
Nakivale PS	Nakivale PS	Programme Conditional Grant - Non Wage Recurrent	0	16,639	5,544
Rugaaga P.S.	Rugaaga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,945	2,314
ST. JOSEPH S KYABIRUKWA	ST. JOSEPH S KYABIRUKWA	Programme Conditional Grant - Non Wage Recurrent	0	10,978	3,658
KIBWERA P.S	KIBWERA P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,614	8,201
Nyarugugu ECD & PS	Nyarugugu ECD & PS	Programme Conditional Grant - Non Wage Recurrent	0	16,825	5,606
KATOJO II P.S	KATOJO II P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,647	3,881
RUYANGA	RUYANGA	Programme Conditional Grant - Non Wage Recurrent	0	16,542	5,512
RWEKUBO P.S.	RWEKUBO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,757	8,582
KYARUMIGANA	KYARUMIGANA	Programme Conditional Grant - Non Wage Recurrent	0	5,305	1,768

VOTE: 837 Isingiro District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1834 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ruhoko ECD & PS	Ruhoko ECD & PS	Programme Conditional Grant - Non Wage Recurrent	0	13,589	4,528
Karintuma PS	Karintuma PS	Programme Conditional Grant - Non Wage Recurrent	0	12,398	4,131
Rubiira Cope P/S	Rubiira Cope P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,402	5,798
Nyakagando PS	Nyakagando PS	Programme Conditional Grant - Non Wage Recurrent	0	14,017	4,670
ST. PETERS KYOGA	ST. PETERS KYOGA	Programme Conditional Grant - Non Wage Recurrent	0	13,226	4,407
RUTSYA P.S.	RUTSYA P.S SNE	Programme Conditional Grant - Non Wage Recurrent	0	5,852	1,950
KABEREBERE TOWN SCHOOL	KABEREBERE TOWN SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	8,567	2,855
RWEIZIRINGIRO P.S.	RWEIZIRINGIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,099	2,365
RUTSYA P.S.	RUTSYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,429	3,142
KABIBI P.S	KABIBI P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,803	1,934
KAGARAMA P.S	KAGARAMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,163	4,386
KICWEKANO P.S	KICWEKANO P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,934	2,977
KITURA PARENTS SCHOOL	KITURA PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	6,746	2,248
KYANDERA P.S	KYANDERA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,036	2,011
Buhungura P/S	Buhungura P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,690	3,229

VOTE: 837 Isingiro District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1834 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWAKAHUNDE II P.S	RWAKAHUNDE II P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,433	2,477
SAANO P.S.	SAANO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,538	5,511
RWETANGO P.S.	RWETANGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,736	2,911
Busheka P/s	Busheka P/s	Programme Conditional Grant - Non Wage Recurrent	0	12,058	4,018
Rwambaga	Rwambaga	Programme Conditional Grant - Non Wage Recurrent	0	11,817	3,937
ENDIIZI P.S.	ENDIIZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,420	6,471
BYARUHA CHURCH SCHOOL	BYARUHA CHURCH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	7,260	2,419
KAMULI P.S	KAMULI P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,223	3,739
RWABYEMERA P.S	RWABYEMERA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,426	2,807
St. Marys P/S Kishaye	St. Marys P/S Kishaye	Programme Conditional Grant - Non Wage Recurrent	0	13,638	4,544
NYABYONDO P.S.	NYABYONDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,104	3,700
Rwanjogyera P.S.	Rwanjogyera P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,124	4,373
KYEMPARA	KYEMPARA	Programme Conditional Grant - Non Wage Recurrent	0	7,526	2,508
KYEIRUMBA	KYEIRUMBA	Programme Conditional Grant - Non Wage Recurrent	0	10,865	3,620
GAYAZA MIXED P.S	GAYAZA MIXED P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,546	3,847

VOTE: 837 Isingiro District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1834 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IGAYAZA P.S	IGAYAZA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,142	2,046
KAMAAYA P.S	KAMAAYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,643	4,546
KIGYENDE P.S	KIGYENDE P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,258	2,418
GUMA MEMORIAL SCHOOL	GUMA MEMORIAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	7,040	2,346
KAHIRIMBI P.S	KAHIRIMBI P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,065	7,685
IRYANGO P.S	IRYANGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,236	4,077
RUHIMBO MOSLEM P.S.	RUHIMBO MOSLEM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,071	3,689
NYAKIGYERA	NYAKIGYERA	Programme Conditional Grant - Non Wage Recurrent	0	13,799	4,598
KYEMPARA MIXED	KYEMPARA MIXED	Programme Conditional Grant - Non Wage Recurrent	0	7,480	2,492
Kaiho II P/S	Kaiho II P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,356	3,117
NYARUHANGA P.S	NYARUHANGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,460	4,485
KYAMUSONI P.S.	KYAMUSONI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,921	3,972
NYANJETAGYERA P.S.	NYANJETAGYERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,755	4,583
NYAKAMURI II	NYAKAMURI II	Programme Conditional Grant - Non Wage Recurrent	0	13,103	4,366
KABURA P.S	KABURA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,956	2,984

VOTE: 837 Isingiro District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1834 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAJAHO P.S	KAJAHO P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,583	1,527
KIKIINGA II P.S	KIKIINGA II P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,552	4,182
MUREMA	MUREMA	Programme Conditional Grant - Non Wage Recurrent	0	8,671	2,889
St. Marys Rushoroza P/S	St. Marys Rushoroza P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,445	6,146
KAJAHO P.S	KAJAHO P.S	Programme Conditional Grant - Non Wage Recurrent	0	43,955	1,527
RWAMURUNGA P.S.	RWAMURUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	44,157	14,713
KAMUBEIZI P.S	KAMUBEIZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,456	8,482
KATANZI P.S	KATANZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,036	3,011
NYAKAMURI I	NYAKAMURI I	Programme Conditional Grant - Non Wage Recurrent	0	20,261	6,751
NTUNGU BOYS P.S.	NTUNGU BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,502	3,832
ISHINGISHA P.S	ISHINGISHA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,088	3,361
NTUNGU MIXED	NTUNGU MIXED	Programme Conditional Grant - Non Wage Recurrent	0	9,524	3,173
RUHIIRA P.S.	RUHIIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,435	2,811
NGOMA P.S	NGOMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,569	5,188
MIGYERA II P.S.	MIGYERA II P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,557	3,851

VOTE: 837 Isingiro District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1834 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Omwichwamba P/s	Omwichwamba P/s	Programme Conditional Grant - Non Wage Recurrent	0	7,617	2,538
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ENDIIZI HIGH SCH.	ENDIIZI HIGH SCH.	Programme Conditional Grant - Non Wage Recurrent	0	32,512	10,837
ST JOHN RUSTYA S.S	ST JOHN RUSTYA S.S	Programme Conditional Grant - Non Wage Recurrent	0	47,120	15,707
KISYORO S.S	KISYORO S.S	Programme Conditional Grant - Non Wage Recurrent	0	142,600	47,533
KIGARAGARA VOC S.S	KIGARAGARA VOC S.S	Programme Conditional Grant - Non Wage Recurrent	0	84,000	28,000
BUKANGA S.S	BUKANGA S.S	Programme Conditional Grant - Non Wage Recurrent	0	104,580	34,860
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEIZIRINGIRO TECH.SCH	RWEIZIRINGIRO TECH.SCH	Programme Conditional Grant - Non Wage Recurrent	0	122,593	40,456