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

**Asimwe Alice Rushure
(Accounting Officer)**

Signed on Date: 15-02-2023

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

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,289,220	1,289,220	342,060	27%
Discretionary Government Transfers	10,142,432	10,275,032	1,121,330	11%
Conditional Government Transfers	39,447,962	43,542,742	9,829,012	25%
Other Government Transfers	28,128,747	28,128,747	480,851	2%
External Financing	3,502,442	3,502,442	648,609	19%
Total Revenues shares	82,510,803	86,738,182	12,421,862	15%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	4,978,694	5,202,494	474,628	10%
SUSTAINABLE PETROLEUM DEVELOPMENT	604,723	604,723	0	0%
TOURISM DEVELOPMENT	20,485	1,200	0	0%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	4,040,243	4,120,243	80,627	2%
PRIVATE SECTOR DEVELOPMENT	20,605	20,605	1,933	9%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	19,966,471	19,188,788	0	0%
DIGITAL TRANSFORMATION	131,074	131,074	464	0%
HUMAN CAPITAL DEVELOPMENT	41,555,340	45,076,644	6,142,688	15%
PUBLIC SECTOR TRANSFORMATION	2,478,906	442,433	20,156	1%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	158,387	115,994	9,814	6%
GOVERNANCE AND SECURITY	7,312,506	10,590,616	2,076,091	28%
DEVELOPMENT PLAN IMPLEMENTATION	1,243,368	1,243,368	21,765	2%
Grand Total	82,510,803	86,738,182	8,828,166	11%
Wage	29,503,181	33,380,884	6,259,656	21%
Non-Wage Recurrent	19,788,214	20,137,890	2,440,142	12%
Domestic Devt	29,716,966	29,716,966	0	0%
External Financing	3,502,442	3,502,442	128,368	4%

VOTE: 837 Isingiro District**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

The Approved Budget for FY 2022.2023 is Shs. 82,510,803,000 and by end of Q1, Shs. 12,421,862,000 had been received. This is a 15% Performance which is below the planned target of 25%.

This is because the approved budget for Wage was Shs. 29,503,181,000 and by end of Q1, Shs. 6,259,656,000 had been received indicating a performance of 21% below the planned target of 25%.

The Approved budget for Non wage for FY 2022/23 was Shs. 19,788,214,000 and by end of Q1, Shs. 2,451,594,000 had been received indicating a performance of 12% which is below the planned target of 25%.

The Approved Budget for Domestic Development for FY 2022/23 was Shs. 29,716,966,000 and by end of Q1, Shs. 1,361,624,000 had been received indicating a performance of 5% below the planned target of 25%.

The Approved Budget for External Financing for fy 2022/2023 was Shs. 3,502,442,000 and by end of Q1 , Shs. 128,368,000 had been received indicating a performance of 4% below the planned target of 25%.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,289,220	1,289,220	342,060	27%
Animal and Crop Husbandry related Levies	169,220	169,220	42,305	25%
Business licenses	163,224	163,224	40,806	25%
Document certification fees	90,000	90,000	39,755	44%
Land Fees	100,000	100,000	25,000	25%
Liquor licenses	60,000	60,000	15,000	25%
Local Services Tax-Payable By Individuals	150,000	150,000	40,000	27%
Market /Gate Charges	129,926	129,926	32,482	25%
Miscellaneous and unidentified taxes-other taxes payable solely by business	171,070	171,070	42,767	25%
Other fees e.g. street parking fees	155,780	155,780	38,945	25%
Property related Duties/Fees	100,000	100,000	25,000	25%
Discretionary Government Transfers	10,142,432	10,275,032	1,121,330	11%
District Discretionary Equalisation Development Grant	4,867,927	4,867,927	0	0%
District Unconditional Grant Non-Wage	1,306,970	1,306,970	163,371	13%
District Unconditional Grant Wage	2,797,333	2,929,933	732,483	26%
Urban Discretionary Equalisation Development Grant	102,808	102,808	0	0%
Urban Unconditional Grant Wage	736,412	736,412	184,103	25%
Urban Unconditional Non-Wage	330,982	330,982	41,373	12%
Conditional Government Transfers	39,447,962	43,542,742	9,829,012	25%
Programme Conditional Grant - Non Wage Recurrent	8,290,492	8,640,168	2,400,378	29%
Programme Conditional Grant - Development	4,973,220	4,973,220	0	0%
Programme Conditional Grant - Wage Recurrent	25,969,435	29,714,539	7,428,635	29%
Transitional Conditional Grant - Development	214,815	214,815	0	0%
Other Government Transfers	28,128,747	28,128,747	480,851	2%
Agriculture Cluster Development Project (ACDP)	140,800	140,800	71,400	51%
Development Response to Displacement Impacts Project (DRDIP)	24,586,623	24,586,623	0	0%
Results Based Financing (RBF)	1,600,000	1,600,000	0	0%
Support to PLE (UNEB)	55,000	55,000	0	0%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	220,000	220,000	62,614	28%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	1,406,324	1,406,324	346,837	25%
Uganda Wildlife Authority (UWA)	100,000	100,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	0	0%
External Financing	3,502,442	3,502,442	648,609	19%
Global Alliance for Vaccines and Immunization (GAVI)	1,200,000	1,200,000	47,614	4%
Global Fund for HIV, TB & Malaria	600,000	600,000	37,957	6%
United Nations Children Fund (UNICEF)	1,578,808	1,578,808	514,058	33%
United Nations High Commission for Refugees (UNHCR)	123,633	123,633	48,980	40%
Total Revenues Shares	82,510,803	86,738,182	12,421,862	15%

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

The Approved Budget for Conditional Transfers FY 2022/2023 is Shs. 39,447,962,019 and by end of Q1, Shs. 9,829,012,363 had been received. This is a 25% Performance as Planned.

The Approved Budget for Discretionary Transfers FY 2022/2023 is Shs. 10,142,431,872 and by end of Q1, Shs. 1,121,330,328 had been received. This is an 11% Performance below the planned target of 25%. This is because of non release of Development Funds like DDEG and USMID.

Cumulative Performance for Other Government Transfers

The Approved Budget for OGT for FY 2022/2023 is Shs. 28,128,746,839 and by end of Q1, Shs. 480,850,707 had been received. This is a 2% Performance below the planned target of 25%. This is as a result of non release/collection of PLE funds, UWA, UWEP, DRDIP and RBF.

Cumulative Performance for External Financing

The Approved Budget for External Financing for FY 2022/2023 is Shs. 3,502,441,800 and by end of Q1, Shs. 648,609,192 had been collected/released. This is a 19% Performance below the planned target of 25%. This is because of inadequate release of 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	8,179,945	9,380,982	1,822,888	22%	1,822,888
Sub-Total	8,179,945	9,380,982	1,822,888	22%	1,822,888
Department: Finance					
10 Financial Management and Accountability (LG)	422,033	422,033	55,974	13%	55,974
Sub-Total	422,033	422,033	55,974	13%	55,974
Department: Statutory bodies					
10 Legislation and Oversight	1,038,515	1,038,515	107,516	10%	107,516
Sub-Total	1,038,515	1,038,515	107,516	10%	107,516
Department: Production and Marketing					
10 Agricultural Extension	5,385,712	5,609,512	474,161	9%	474,161
20 Agricultural Production	200,012	200,012	464	0%	464
30 Agricultural Value Chain Services	8,488	8,488	0	0%	0
Sub-Total	5,594,212	5,818,012	474,625	8%	474,625
Department: Health					
10 Primary HealthCare	17,455,034	18,047,234	2,200,994	13%	2,200,994
30 Health Management and Supervision	170,220	170,220	13,898	8%	13,898
Sub-Total	17,625,254	18,217,454	2,214,893	13%	2,214,893
Department: Education					
10 Pre-Primary and Primary Education	23,019,340	23,019,340	2,108,827	9%	2,108,827
20 Secondary Education	6,196,477	8,798,618	1,444,492	23%	1,444,492
30 Skills Development	1,049,643	1,376,606	226,867	22%	226,867
40 Education&Sports Management and Inspection	575,075	575,075	43,347	8%	43,347
Sub-Total	30,840,535	33,769,639	3,823,533	12%	3,823,533
Department: Roads and Engineering					
10 Community Access Roads	9,082,710	8,341,599	0	0%	0
20 Engineering Services	212,515	253,115	50,770	24%	50,770
Sub-Total	9,295,225	8,594,714	50,770	1%	50,770
Department: Water					
10 Rural Water Supply and Sanitation	3,895,081	3,895,081	20,665	1%	20,665

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	3,895,081	3,895,081	20,665	1%	20,665
Department: Natural Resources					
10 Natural Resources Management	3,463,046	3,444,796	79,393	2%	79,393
Sub-Total	3,463,046	3,444,796	79,393	2%	79,393
Department: Community Based Services					
10 Community Mobilisation	409,017	409,017	41,641	10%	41,641
20 Empowerment and Mindset Change	782,774	782,774	96,988	12%	96,988
Sub-Total	1,191,792	1,191,792	138,628	12%	138,628
Department: Planning					
10 Planning and Statistics	780,281	780,281	17,768	2%	17,768
Sub-Total	780,281	780,281	17,768	2%	17,768
Department: Internal Audit					
10 Compliance	119,417	119,417	12,811	11%	12,811
Sub-Total	119,417	119,417	12,811	11%	12,811
Department: Trade, Industry and Local Development					
10 Commercial Services	65,465	65,465	8,703	13%	8,703
Sub-Total	65,465	65,465	8,703	13%	8,703
Grand Total	82,510,803	86,738,182	8,828,166	11%	8,828,166

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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	7,268,851	7,630,527	2,495,853	34 %	2,495,853
District Unconditional Grant Non-Wage	252,490	252,490	6,542	3 %	6,542
District Unconditional Grant Wage	1,543,930	1,555,930	440,657	29 %	440,657
Locally Raised Revenues	69,112	69,112	8,600	12 %	8,600
Multi-Sectoral Transfers to LLGs_NonWage	1,489,612	1,489,612	360,097	24 %	360,097
Other Transfers from Central Government	600,000	600,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	3,151,588	3,501,264	1,614,513	51 %	1,614,513
Urban Unconditional Grant Wage	162,119	162,119	65,443	40 %	65,443
Development Revenues	911,094	1,750,455	48,980	5 %	48,980
District Discretionary Equalisation Development Grant	40,600	40,600	0	0 %	0
External Financing	123,633	123,633	48,980	40 %	48,980
Multi-Sectoral Transfers to LLGs_Gou	546,861	1,386,222	0	0 %	0
Transitional Conditional Grant - Development	200,000	200,000	0	0 %	0
Total Revenues Shares	8,179,945	9,380,982	2,544,833	31%	2,544,833
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,706,048	1,718,048	270,641	16%	270,641
Non Wage	5,562,803	5,912,478	1,513,730	27%	1,513,730
Development Expenditure					
Domestic Development	787,461	1,626,822	0	0%	0
External Financing	123,633	123,633	38517.5	31%	38,518
Total Expenditure	8,179,945	9,380,982	1,822,888	22%	1,822,888
C: Unspent Balances					
Recurrent Balances	2,495,853	3601583.43375	711,482		
Wage		506,100	235,459	-19,105,292%	
Non Wage		1,989,752	476,023	-311,860,823,67 1,179,840%	
Development Balances			10,462		
Domestic Development			0	-40,724,542%	

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SECTION B : Summary by Department

External Financing	10,462	-6,893,605%
Total Unspent	721,944	-179,743,986%

Summary of Department Revenues and Expenditure by Source

The Approved Revised Annual Budget was Shs 9,019,306,000= and Cumulative release was Shs 2,544,833,000= performing at 31% relatively above the planned target of 25%, Recurrent Revenues performed at 34% and Development Revenue at 5%. Programme Conditional Grant - Non Wage Recurrent, External Financing, Urban Unconditional Grant Wage and District Unconditional Grant Wage over performed at 51%, 40%, 40% and 29% respectively. The over performance was due to advance releases of Gratuity and Salary Arrears and changes in Calendar years for UNHCR releases. On the expenditure side; Cumulative expenditure was Shs. 1,828,290,000= performing at 22%. Domestic Development and Wage under performed at 0% and 16% due to no release for DDEG funds and rapid increase in Wages for Science cadres hence shortfalls.

Reasons for unspent balances on the bank account

The Total unspent balance was UGX 716,543,000= with Non-Wage at UGX 470,621,000= due to rescheduling of CPCs meetings to subsequent Quarters, Wage at UGX 235,459,000= because of delays in processing staff salaries for new employees who had not accessed IPPS system for Salaries and External Financing at UGX 10,462,000= to cater for Quarterly Departmental and LLG Coordination meetings which was not done due to tight schedules & to be undertaken in subsequent Quarters.

Highlights of physical performance by end of the quarter

3 Monthly salaries paid for 226 Administration staff and 302 Retired employees (Pensioners). 3 Monthly supervision and Coordination departmental meetings held. 1 Quarterly Coordination meeting with development partners held. 1 Quarterly budget performance report prepared and submitted. 3 Monthly EDTPC meetings held. 98% LG Employees Performance Appraised. District payroll cleaned and 17 new employees accessed on payroll. 3 Monthly Payroll generated Pay slips printed and distributed. District Website maintained and updated in time, 1 Radio Programme conducted and information Publicized. 3 Monthly Water and Electricity bills paid, Offices and compound maintained clean. Staff files sorted and updated, Official mails and letters collected and delivered. District's ICT hardware and software serviced and maintained, Existing IFMS LAN maintained and operational. 3 Monthly UNHCR allowances for District secretariat paid and 8 LLG facilitated to conduct UNCHR Partner 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	422,033	422,033	102,234	24 %	102,234
District Unconditional Grant Non-Wage	91,526	91,526	19,131	21 %	19,131
District Unconditional Grant Wage	168,790	168,790	42,198	25 %	42,198
Locally Raised Revenues	66,636	66,636	17,135	26 %	17,135
Urban Unconditional Grant Wage	95,081	95,081	23,770	25 %	23,770
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	422,033	422,033	102,234	24%	102,234
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	263,872	263,872	45,908	17%	45,908
Non Wage	158,161	158,161	10,066	6%	10,066
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	422,033	422,033	55,974	13%	55,974
C: Unspent Balances					
Recurrent Balances	102,234	149800.7895	46,261		
Wage		65,968	20,060	-4,590,804%	
Non Wage		36,266	26,201	-3,756,217%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			46,261	-5,495,132%	

Summary of Department Revenues and Expenditure by Source

The approved Annual budget is UGX 422,033,000/= and cumulative quarter outturn is UGX 102,234,000/= with Budget released performing at 24%. The Quarter recurrent revenues on average performed at 24% while Development revenues under performed at 0% due to lack of release of funds. Total quarter expenditure was rated at 13% of the planned target. Wage performed excellent at 17%, while non-wage performed at 6%. The department did not have any development funds

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Unspent balances of 20,060,000 under wage was due to new recruited staffs who had not accessed the payroll while 26,201,000 under non wage was due to delayed submission of requisitions by the service provider.

Highlights of physical performance by end of the quarter

1 set of Budget desk meeting Minutes recorded and produced, 3 Monthly Financial Reports prepared and submitted in time. Payments for Goods and Services processed and paid. LLGs Visited for Consultations and Coordination on financial matters. 2 Line Ministries, Government Departments and other Agencies visited for Consultations and Coordination. 30 LLGs supported in Conducting Market Surveys for Local Revenue Collection & Enhancement.

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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	1,038,515	1,038,515	185,036	18 %	185,036
District Unconditional Grant Non-Wage	450,594	450,595	65,304	14 %	65,304
District Unconditional Grant Wage	264,207	264,207	66,052	25 %	66,052
Locally Raised Revenues	276,992	276,992	42,000	15 %	42,000
Urban Unconditional Grant Wage	46,721	46,721	11,680	25 %	11,680
Development Revenues	0	0	0	0 %	0
District Discretionary Equalisation Development Grant	0	0	0	0 %	0
Total Revenues Shares	1,038,515	1,038,515	185,036	18%	185,036
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	310,928	310,928	71,665	23%	71,665
Non Wage	727,588	727,588	35,851	5%	35,851
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	1,038,515	1,038,515	107,516	10%	107,516
C: Unspent Balances					
Recurrent Balances	185,036	367145.16675	77,519		
Wage		77,732	6,067	-7,166,496%	
Non Wage		107,304	71,452	-21,667,522%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			77,519	-10,566,597%	

Summary of Department Revenues and Expenditure by Source

The approved Annual budget for Statutory Bodies Department FY2022/2023 was shs 1,038,515,000= and cumulative quarter outturn was shs 185,036,000= with Budget released performing at 18% below the planned target with UCG Non Wage and Locally raised revenues released at 14% and 15% respectively.

On the expenditure side, Cumulative Budget spent was established at 10%. Total quarter expenditure was Shs. 107,516,000 against Shs. 185,036,000 that was released. Wage expenditure was Shs. 71,665,000 and Non-wage expenditure was Shs. 35,851,000

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Unspent UCG Non Wage are due to late release of funds thus activity implementation and payments were rescheduled to the subsequent quarter as well as quarterly release of Honoraria to LCIII Councilors and Ex-gratia to LCI and II Chairpersons which were not paid.

Unspent wage was a result of staff who had been recruited and had not yet accessed the payroll

Highlights of physical performance by end of the quarter

3 monthly Salaries of political leaders paid, 1 Council and Standing Committee Meeting Minutes, 3 monthly supervision and coordination departmental meetings held, 1 Annual budget and quarterly report prepared and submitted in time, 15 District Service Commission Meetings held, 2 Job Placement Adverts in the Print and electronic considered by the DSC, 95 Staff recruited by DSC, 23 Staff promoted by DSC, 1 quarterly audit report prepared, produced and submitted to Council in time, Priority Programmes Monitored, HLG & LLG funded Projects Monitored by District Executive Committee Members, 3 DEC meetings held, Councilors allowances, emoluments paid, for Field visits on oversight over implementation of Council policies, 1 consolidated Procurement Plan prepared and submitted in time, 25 bids advertised, 2 Contracts Committee Meetings held, Contracts Evaluation Committee Meetings held, 10 Contractors awarded by the Accounting officer.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,004,906	5,228,706	555,694	11 %	555,694
Other Transfers from Central Government	3,360,800	3,360,800	134,014	4 %	134,014
Programme Conditional Grant - Non Wage Recurrent	362,375	362,375	45,297	12 %	45,297
Programme Conditional Grant - Wage Recurrent	1,281,731	1,505,531	376,383	29 %	376,383
Development Revenues	589,306	589,306	0	0 %	0
Programme Conditional Grant - Development	589,306	589,306	0	0 %	0
Total Revenues Shares	5,594,212	5,818,012	555,694	10%	555,694
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,281,731	1,505,531	318,306	25%	318,306
Non Wage	3,723,175	3,723,175	156,319	4%	156,319
Development Expenditure					
Domestic Development	589,306	589,306	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,594,212	5,818,012	474,625	8%	474,625
C: Unspent Balances					
Recurrent Balances	555,694	1725851.3875	81,069		
Wage		376,383	58,077	-26,235,570%	
Non Wage		179,311	22,992	-108,531,985%	
Development Balances			0		
Domestic Development			0	-14,732,660%	
External Financing			0	0%	
Total Unspent			81,069	-46,906,803%	

Summary of Department Revenues and Expenditure by Source

The Total Approved Budget for Production Department for FY 2022/2023 is Shs. 5,594,212,000 and by end of Q1, Shs. 5,594,212,000 had been release which is 10% Performance below the planned target of 25%. Of the released funds, Shs. 5,594,212,000 was recurrent revenues which is 11% performance and no funds for Development was released. Wage expenditure was 318,306,000and Shs. 156,319,000 was Non-Wage expenditure.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The Total Unspent Balance is UGX. 81,069,000 of which UGX. 58,077,000 is Wage which is as a result of new staff who had been recruited to not able to access payroll. UGX. 22,992,000 is Non-Wage Unspent balance for extension grant for technical supervision of projects which is to be carried out in quarter 2.

Highlights of physical performance by end of the quarter

Payment of salaries for 42 production staff for months of July, August and September, 100 Primary Schools and 200 neighbouring Communities supported under the Multi-sectoral Nutrition project, Extension and advisory services provided to farmers in good Agricultural practices in all LLGs, pest and disease control, verification of supplies, collect Agricultural Statistics, vaccinated Cattle & pets against FMD, 2. Commercial insects promoted, Conducted first Annual General Meetings for the 131 PDM SACCOS

VOTE: 837 Isingiro District

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	11,013,214	11,605,414	2,373,849	22 %	2,373,849
Other Transfers from Central Government	1,600,000	1,600,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	1,020,040	1,020,040	127,505	12 %	127,505
Programme Conditional Grant - Wage Recurrent	8,393,175	8,985,375	2,246,344	27 %	2,246,344
Development Revenues	6,612,040	6,612,040	248,943	4 %	248,943
District Discretionary Equalisation Development Grant	241,925	241,925	0	0 %	0
External Financing	2,470,088	2,470,088	248,943	10 %	248,943
Other Transfers from Central Government	3,000,000	3,000,000	0	0 %	0
Programme Conditional Grant - Development	900,027	900,027	0	0 %	0
Total Revenues Shares	17,625,254	18,217,454	2,622,792	15%	2,622,792
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,393,175	8,985,375	2,089,142	25%	2,089,142
Non Wage	2,620,040	2,620,040	125,751	5%	125,751
Development Expenditure					
Domestic Development	4,141,952	4,141,952	0	0%	0
External Financing	2,470,088	2,470,088	0	0%	0
Total Expenditure	17,625,254	18,217,454	2,214,893	13%	2,214,893
C: Unspent Balances					
Recurrent Balances	2,373,849	4968196.558	158,956		
Wage		2,246,344	157,202	-224,811,241,94 7,762,000%	
Non Wage		127,505	1,754	-77,948,581%	
Development Balances			248,943		
Domestic Development			0	-103,548,798%	
External Financing			248,943	-61,503,258%	
Total Unspent			407,899	-218,866,504%	

Summary of Department Revenues and Expenditure by Source

VOTE: 837 Isingiro District**Quarter 1****SECTION B : Summary by Department**

The approved Annual budget is UGX 17,625,254= and cumulative quarter 1 outturn is UGX 2,622,792/= with Budget released performing at 15%. The Quarter recurrent revenues on average performed at 22% while Development revenues under performed at 4%. Total quarter expenditure was rated at 13% of the planned target. Wage performed excellent at 25%, while non-wage performed at 5%. The department receive any capital development funds and PHC non-wage recurrent only 12.5%

Reasons for unspent balances on the bank account

The Total Unspent Balance is UGX. 407,899,000 -of which UGX. 157,202,000 is Wage which is as a result of number of health workers who had been recruited and had not accessed the payroll. UGX. 1,754,000 is Non-Wage Unspent balance for health services management activities which shall be carried out in Quarter 2 and 248,943,000 under external financing was due to delayed access of funds and will be utilized in Quarter 2.

Highlights of physical performance by end of the quarter

Improved child and maternal health services and the general population of Isingiro by attending to 155236 OPD, 10180 Inpatient attendances, 3970 fully immunized children 4804 deliveries, 22660 ANC clients attended to, 4064 IPT3, 4749 Antenatal 4 visits, 22306 TB screening for ANC clients, 2 maternal deaths reviewed and audited, 88 perinatal Deaths reviewed and audited, 30302 children under 5 dewormed, 2829 under 5 children received Vit A supplementation(2nd Dose), 4264 children received DPT3.23382 (12-17 years) were vaccinated for Covid-19, 32,006 cases of malaria confirmed and treated. Conducted integrated technical support supervision to 63 health facilities, conducted cast TB round 2 campaign, conducted Q1 performance review meeting. Carried out last mile delivery for medicines and supplies, VHT quarterly review meeting and reporting, triggering and follow up of villages, family Led Nutrition assessment screening of 7205 children under 5 in 109 villages, nutrition mentorships to 48

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	19,857,204	22,786,307	5,395,824	27 %	5,395,824
District Unconditional Grant Wage	63,636	63,636	15,909	25 %	15,909
Other Transfers from Central Government	55,000	55,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	3,444,039	3,444,039	574,006	17 %	574,006
Programme Conditional Grant - Wage Recurrent	16,294,530	19,223,633	4,805,908	29 %	4,805,908
Development Revenues	10,983,331	10,983,331	0	0 %	0
External Financing	205,000	205,000	0	0 %	0
Other Transfers from Central Government	9,000,000	9,000,000	0	0 %	0
Programme Conditional Grant - Development	1,778,331	1,778,331	0	0 %	0
Total Revenues Shares	30,840,535	33,769,639	5,395,824	17%	5,395,824
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	16,358,165	19,287,269	3,261,351	20%	3,261,351
Non Wage	3,499,039	3,499,039	562,182	16%	562,182
Development Expenditure					
Domestic Development	10,778,331	10,778,331	0	0%	0
External Financing	205,000	205,000	0	0%	0
Total Expenditure	30,840,535	33,769,639	3,823,533	12%	3,823,533
C: Unspent Balances					
Recurrent Balances	5,395,824	8787833.78925	1,572,291		
Wage		4,821,817	1,560,466	-394,648,016,78 9,654,140%	
Non Wage		574,006	11,824	-143,120,157%	
Development Balances			0		
Domestic Development			0	-269,458,285%	
External Financing			0	-5,125,000%	
Total Unspent			1,572,291	-376,957,461%	

Summary of Department Revenues and Expenditure by Source

VOTE: 837 Isingiro District**Quarter 1****SECTION B : Summary by Department**

The Total Approved Budget for Education Department for FY 2022/2023 is Shs. 30,840,535,000 and by end of Q1, Shs. 5,395,824,000 had been released which is 17% Performance below the planned target of 25%. Of the released funds, Shs. 5,395,824,000 was recurrent revenues which is 27% performance and no funds for Development was released. Shs. 5,395,824,000 is quarter one out turn of which Shs. 5,395,824,000 is recurrent revenue and no Development revenue.

On expenditure side; out of Shs. 5,395,824,000 released, Shs. 3,829,287,000 was spent which is 12% expenditure performance which is below the planned target of 25%. Wage expenditure was Shs. 3,261,351,000 and Shs. 567,937,000 was Non-Wage expenditure.

Reasons for unspent balances on the bank account

The Total Unspent Balance is UGX. 1,566,536,000 of which UGX. 1,560,466,000 is Wage which is as a result of large number of teachers both Primary and Secondary who had been recruited and had not accessed the payroll. UGX. 6,070,000 is Non-Wage Unspent balance for Inspection and Monitoring of Primary School activity which shall be carried and utilized in Quarter 2.

Highlights of physical performance by end of the quarter

1489 Primary Teachers, 492 Secondary Teachers, 52 Tertiary tutors paid q1 wages, 100 Primary and secondary schools both government and private monitored and inspected, Data for MoES collected and submitted, Needs Assessment exercise conducted, Sports equipment's procured, Q1 capitation grant for primary, secondary and Tertiary transferred, 1 HIV meeting Conducted, 3 Departmental Meetings conducted, 7 Educ District Staff paid Q1 Wages, 1 Vehicle maintained and stationary procured.

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	212,515	253,115	50,912	24 %	50,912
District Unconditional Grant Wage	140,179	180,779	35,045	25 %	35,045
Locally Raised Revenues	8,869	8,869	0	0 %	0
Urban Unconditional Grant Wage	63,467	63,467	15,867	25 %	15,867
Development Revenues	9,082,710	8,341,599	346,837	4 %	346,837
District Discretionary Equalisation Development Grant	3,676,386	3,676,386	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	741,111	0	180,534	24 %	180,534
Other Transfers from Central Government	4,665,212	4,665,212	166,303	4 %	166,303
Total Revenues Shares	9,295,225	8,594,714	397,748	4%	397,748
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	203,646	244,246	50,770	25%	50,770
Non Wage	8,869	8,869	0	0%	0
Development Expenditure					
Domestic Development	9,082,710	8,341,599	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	9,295,225	8,594,714	50,770	1%	50,770
C: Unspent Balances					
Recurrent Balances	50,912	103898.32475	142		
Wage		50,912	142	-5,076,951%	
Non Wage		0	0	-221,719%	
Development Balances			346,837		
Domestic Development			346,837	-208,193,128%	
External Financing			0	0%	
Total Unspent			346,979	-4,679,203%	

Summary of Department Revenues and Expenditure by Source

VOTE: 837 Isingiro District**Quarter 1****SECTION B : Summary by Department**

The Total Approved Budget for Roads Department for FY 2022/2023 is Shs. 9,295,225,000 and by end of Q1, Shs. 397,748 had been released which is a 4% performance below the planned target of 25%. Of the released funds, Shs. 50,912,000 was recurrent revenues which is 24% performance and Shs. 346,837,000 is for Development – URF which is 4% Performance was released. Shs. 397,748,000 is quarter one out turn of which Shs. 50,912,000 is recurrent revenue and Shs. 346,837,000 is for Development revenue.

On expenditure side; out of Shs. 397,748,000 released, Shs. 50,770,000 was spent which is 1% expenditure performance of the total Approved Budget which is below the planned target of 25%. Wage expenditure was Shs. 50,770,000.

Reasons for unspent balances on the bank account

The Total Unspent Balance is UGX. 346,979,000 of which UGX. 142,000 is for Wage and UGX. 346,837,000 is for Uganda Road Funds which shall be utilized in Quarter 2.

Highlights of physical performance by end of the quarter

Wages for 3 Months for District and Town Council Staffs Paid.

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	188,089	188,089	29,461	16 %	29,461
District Unconditional Grant Wage	47,600	47,600	11,900	25 %	11,900
Programme Conditional Grant - Non Wage Recurrent	140,489	140,489	17,561	12 %	17,561
Development Revenues	3,706,993	3,706,993	0	0 %	0
Other Transfers from Central Government	1,986,623	1,986,623	0	0 %	0
Programme Conditional Grant - Development	1,705,555	1,705,555	0	0 %	0
Transitional Conditional Grant - Development	14,815	14,815	0	0 %	0
Total Revenues Shares	3,895,081	3,895,081	29,461	1%	29,461
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,600	47,600	11,884	25%	11,884
Non Wage	140,489	140,489	8,781	6%	8,781
Development Expenditure					
Domestic Development	3,706,993	3,706,993	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,895,081	3,895,081	20,665	1%	20,665
C: Unspent Balances					
Recurrent Balances	29,461	67686.692	8,797		
Wage		11,900	16	-1,188,360%	
Non Wage		17,561	8,780	-4,372,747%	
Development Balances			0		
Domestic Development			0	-77,441,190%	
External Financing			0	0%	
Total Unspent			8,797	-2,036,994%	

Summary of Department Revenues and Expenditure by Source

VOTE: 837 Isingiro District**Quarter 1****SECTION B : Summary by Department**

The Total Approved Budget for Water Department for FY 2022/2023 is Shs. 3,895,081,000 and by end of Q1, Shs. 29,461,000 had been released which is 1% Performance of the total Budget below the planned target of 25%.

Of the released funds, Shs. 29,461,000 was recurrent revenues which is 16% performance and no funds for Development was released. Shs. 29,461,000 is quarter one out turn of which Shs. 29,461,000 is recurrent revenue and no Development revenue.

On expenditure side; out of Shs. 29,461,000 released, Shs. 20,665,000 was spent which is 1% expenditure performance which is below the planned target of 25%. Wage expenditure was Shs. 11,884,000 and Shs. 8,781,000 was Non-Wage expenditure.

Reasons for unspent balances on the bank account

The Total Unspent Balance is UGX. 8,797,000 is wage which to be utilized in Q2 as a result of delay in accessing the payroll by new Department Staffs recruited.

Highlights of physical performance by end of the quarter

District Staffs paid Salaries for Quarter one i.e July, August and September, Appraisal of sites for the projects, mobilization and sensitization of communities on Gender based violence and HIV/AIDS in areas where projects are going to be implemented,

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	3,364,796	3,444,796	82,450	2 %	82,450
District Unconditional Grant Wage	190,260	270,260	47,565	25 %	47,565
Locally Raised Revenues	7,107	7,107	0	0 %	0
Other Transfers from Central Government	3,001,750	3,001,750	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	52,279	52,279	6,535	12 %	6,535
Urban Unconditional Grant Wage	113,400	113,400	28,350	25 %	28,350
Development Revenues	98,250	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	98,250	0	0	0 %	0
Other Transfers from Central Government	0	0	0	0 %	0
Total Revenues Shares	3,463,046	3,444,796	82,450	2%	82,450
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	303,660	383,660	75,915	25%	75,915
Non Wage	3,061,136	3,061,136	3,478	0%	3,478
Development Expenditure					
Domestic Development	98,250	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,463,046	3,444,796	79,393	2%	79,393
C: Unspent Balances					
Recurrent Balances	82,450	920591.98475	3,057		
Wage		75,915	0	-7,591,500%	
Non Wage		6,535	3,057	-76,869,664%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,057	-7,856,850%	

Summary of Department Revenues and Expenditure by Source

VOTE: 837 Isingiro District

Quarter 1

SECTION B : Summary by Department

Under Urban and District Unconditional Grant, Wages for the District and Urban Natural Resources Staff we received 75,915,000/=

Under the Sector Conditional Grant, we received 6,534,865/=.

Reasons for unspent balances on the bank account

The funds were spent as planned.

There was delayed disbursement of funds under the Sector Conditional Grant. As such the funds were not spent

Highlights of physical performance by end of the quarter

Wages for 12 Urban and Higher Local Government were paid for the months of July, August and September, 2022.

02 casual workers maintained 01 District Central Demonstration nursery. Distributed 189,000 assorted seedlings to technically supported 58 tree farmers to carry out planting. Monitoring of 02 UGIFT projects in the District. Profiled the wetlands indicating location, status and way forward.

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	488,071	488,071	61,311	13 %	61,311
District Unconditional Grant Wage	247,599	247,599	40,375	16 %	40,375
Locally Raised Revenues	7,107	7,107	0	0 %	0
Other Transfers from Central Government	20,000	20,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	99,249	99,249	12,406	13 %	12,406
Urban Unconditional Grant Wage	114,116	114,116	8,530	7 %	8,530
Development Revenues	703,720	703,720	350,686	50 %	350,686
External Financing	703,720	703,720	350,686	50 %	350,686
Total Revenues Shares	1,191,792	1,191,792	411,997	35%	411,997
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	361,715	361,715	36,893	10%	36,893
Non Wage	126,356	126,356	11,885	9%	11,885
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	703,720	703,720	89850.9	13%	89,851
Total Expenditure	1,191,792	1,191,792	138,628	12%	138,628
C: Unspent Balances					
Recurrent Balances	61,311	170795.43325	12,533		
Wage		48,904	12,012	-7,841,691%	
Non Wage		12,406	521	-4,335,000%	
Development Balances			260,835		
Domestic Development			0	0%	
External Financing			260,835	-26,227,413%	
Total Unspent			273,368	-13,450,851%	

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 1,191,792,000= and cumulative quarter outturn was shs 411,997,000= with annual budget release performing at 35% above the planned target due to much more release from external financing-unicef. The Quarter recurrent revenues on average performed at 13%. On the expenditure side, annual budget spent was established at 12% while release spent realized was at 11.6%. Total quarter expenditure was rated at 33.6% above the planned target. Non-wage quarter expenditure performed at 9% due to delays in requisition of funds. and external financing quarter expenditure under performed at 13% due to late releases.

Reasons for unspent balances on the bank account

Wage shs.12,012,000 not utilised due to the 5 CDOs who were re designated. Non-wage of shs 521, 000, and External financing (unicef) shs 260,835,000 was not utilized due to delays in requisition of funds.

Highlights of physical performance by end of the quarter

30 CBS Staff paid wage monthly. 8 CBS Staff provided with support supervision and mentorship 4 Labour based inspections conducted. 1 District Women Council Executive Committee supported. 1 District Youth Council Executive Committee supported. CBS office coordinated. 3 abandoned and lost children placed under alternative care arrangement by community foster parents and child care institution in Ibanda. 4 remanded juvenile offenders taken to Kabale Remand home. 4 Child Development centres supervised and monitored. Social inquiries conducted. District Child wellbeing Coordination Meeting held. Sub-county child wellbeing Coordination Meetings held. Operational support provided to sub county CDOs, SPWO and CFPU to provide case management services. 5 days training of CDO and SPWO, DCDO, CFPU, 4 health workers, 2 education sector staffs on Child Protection case management and multi-sectoral referral system supported. 5 FAL review meetings conducted. Technical support supervision provided t

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	248,318	248,318	57,823	23 %	57,823
District Unconditional Grant Non-Wage	60,241	60,241	12,560	21 %	12,560
District Unconditional Grant Wage	60,013	60,013	15,003	25 %	15,003
Locally Raised Revenues	35,025	35,025	7,000	20 %	7,000
Urban Unconditional Grant Wage	93,039	93,039	23,260	25 %	23,260
Development Revenues	531,963	531,963	0	0 %	0
District Discretionary Equalisation Development Grant	531,962	531,963	0	0 %	0
Total Revenues Shares	780,281	780,281	57,823	7%	57,823
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	153,052	153,052	11,259	7%	11,259
Non Wage	95,266	95,266	6,509	7%	6,509
Development Expenditure					
Domestic Development	531,963	531,963	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	780,281	780,281	17,768	2%	17,768
C: Unspent Balances					
Recurrent Balances	57,823	79847.589	40,055		
Wage		38,263	27,004	-1,125,907%	
Non Wage		19,560	13,051	-3,012,991%	
Development Balances			0		
Domestic Development			0	-13,299,070%	
External Financing			0	0%	
Total Unspent			40,055	-1,718,984%	

Summary of Department Revenues and Expenditure by Source

The approved Annual budget is UGX 780,281,000/= and cumulative quarter outturn is UGX 57,823,000/= with Budget released performing at 7%. The Quarter recurrent revenues on average performed at 23% while Development revenues under performed at 0% due to lack of release of funds for DDEG and USMID. On the expenditure side, Budget spent was established at 15%. Total quarter expenditure was rated at 15% of the planned target. Wage performed excellent at 7%, non-wage performed at 7%, domestic development under performed at 19% due to procurement related delays.

VOTE: 837 Isingiro District**Quarter 1****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

27,004,000 under wage was due payment of some staff from other departments, 13,051,000 under non wage was due to delay to submit the procurement requisitions

Highlights of physical performance by end of the quarter

3 Monthly staff salaries paid, Performance of staff appraised quarterly. 1 Monthly Departmental Meeting held, 1 Line Ministry, 3 Government Departments and Agencies visited for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters. 30 LLGs Visited for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters. 3 DTTC meetings facilitated, HLG Departments and LLGs supported in Planning and Budgeting. Development Projects Formulated and Appraised for 30 LLGs and 13 HLG Departments; Data on Project Planning, Implementation of modalities and beneficiaries collected and analyzed. Support 13 Departments and 30 LLGs in improving on Formulating and developing development indicators as a guide for identification of Priority interventions, projects and programs. Draft Annual Budget/ work plans for both HLG and LLGs produced, Updated and submitted. Performance of 30 LLGs assessed.

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	119,417	119,417	23,140	19 %	23,140
District Unconditional Grant Non-Wage	26,551	26,551	6,638	25 %	6,638
District Unconditional Grant Wage	39,144	39,144	9,786	25 %	9,786
Locally Raised Revenues	11,201	11,201	1,000	9 %	1,000
Urban Unconditional Grant Wage	42,521	42,521	5,717	13 %	5,717
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	119,417	119,417	23,140	19%	23,140
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	81,665	81,665	9,621	12%	9,621
Non Wage	37,752	37,752	3,190	8%	3,190
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	119,417	119,417	12,811	11%	12,811
C: Unspent Balances					
Recurrent Balances	23,140	42664.97825	10,330		
Wage		15,502	5,882	-1,453,448%	
Non Wage		7,638	4,448	-1,255,168%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			10,330	-1,257,927%	

Summary of Department Revenues and Expenditure by Source

The approved Annual budget is UGX 119,417,000/= and cumulative quarter outturn is UGX 23,140,000/= with Budget released performing at 19%. The Quarter recurrent revenues on average performed at 19% while Development revenues under performed at 0% due to lack of release of funds. Total quarter expenditure was rated at 11% of the planned target. Wage performed excellent at 12%, non-wage performed at 8%. The department did not have any development funds

Reasons for unspent balances on the bank account

VOTE: 837 Isingiro District

Quarter 1

SECTION B : Summary by Department

5,882,000 under wage was due to a staff that crossed and promoted to Treasurer under finance department and a new staff to be recruited whereas 4,448,000 under Non wage was due to delayed submission of procurement requisitions

Highlights of physical performance by end of the quarter

2 staff at the HQTR paid salaries for 3 months and 3 staff in the LLGs paid salaries for 3 months. 1 Quarterly Audit report prepared and submitted. Special audit activities undertaken, Routine audit in 25 Primary Schools, 10 Secondary Schools, 25 Health units, 10 sectors of the district and 14 LLGs. Value for money audits in 4 projects carried out by district, 4 special audit investigations conducted

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	65,465	65,465	12,831	20 %	12,831
District Unconditional Grant Wage	31,975	31,975	7,994	25 %	7,994
Locally Raised Revenues	7,107	7,107	796	11 %	796
Programme Conditional Grant - Non Wage Recurrent	20,435	20,435	2,554	12 %	2,554
Urban Unconditional Grant Wage	5,948	5,948	1,487	25 %	1,487
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	65,465	65,465	12,831	20%	12,831
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,923	37,923	6,303	17%	6,303
Non Wage	27,542	27,542	2,400	9%	2,400
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	65,465	65,465	8,703	13%	8,703
C: Unspent Balances					
Recurrent Balances	12,831	25068.80725	4,129		
Wage		9,481	3,178	-630,256%	
Non Wage		3,350	950	-925,195%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,129	-857,425%	

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. 65,465,000= while the cumulative outturn for the quarter is shs 12,831,000= with cumulative Budget spent performing at 49% below the planned targets of 50%. Recurrent revenues performed at 14% below the planned target of 25%. On the quarter under revenue side: quarter recurrent revenues on average performed at 20% below the set target of 25%. This is because of the under performance of the Locally Raised Revenues at 11% and non-wage recurrent at 12% released for Quarter one. The cumulative budget spent on average was recorded at 14% below the set target of 25%. On expenditure side: total expenditure was achieved at 14% below the planned target of 25%. Wage expenditure performed at 17% below planned target of 25%, non-wage performed at 10% 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 are; Wage = 3,178,000 as a result of delayed recruitment of the planned new staff and non-Wage = 658,000 which is as a result of inadequate funds released for the Quarter.

Highlights of physical performance by end of the quarter

2 District Headquarter Staff and 1 Urban Staff were Paid 3 Months Salaries, traders and Co-operatives sensitized on Business and financial Management best practices on Radio, 05 Traders were sensitized on Business and financial Management best practices, 5 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, 12 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

Service Area: 10 Administration and Management

Programme: 03 SUSTAINABLE PETROLEUM DEVELOPMENT

SubProgramme: 03 Downstream

Budget Output: 000058 Stakeholder Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	600,193	0
Total for Budget Output	600,193	0
Wage	0	0
Non-Wage	600,193	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: 14040102 Compliance Inspection undertaken in MDAs and LGs

1 Quarterly performance report prepared and submitted in time

PIAP Output: 14040401 Budget priorities aligned to programme plans

1 Quarterly performance Report prepared and submitted in time	Quarter One (Q1) Budget performance report prepared and submitted in time.	System hinderances leading to delays in submissions of Quarterly Performance report.
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	250
Total for Budget Output	2,000	250
Wage	0	0
Non-Wage	2,000	250
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		
HoDs, TCs, Sub County Chiefs supervised & coordinated	HoDs , Town Clerks and Sub County Chiefs monitored and supervised for coordination and compliance.	Inadequate release of Quarter One (Q1) Funds

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221007 Books, Periodicals & Newspapers		1,000	125
222001 Information and Communication Technology Services.		1,000	125
227001 Travel inland		36,160	4,520
Total for Budget Output		38,160	4,770
	Wage	0	0
	Non-Wage	38,160	4,770
	GoU Dev	0	0
	Ext Finance	0	0

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

3 Monthly payroll updated and cleaned. Payroll pay slips generated, printed and disseminated on monthly basis. Location: District H/Qs and 19 LLGs	226 Departmental staff and 302 Pensioners paid for 3 Months. Payroll cleaned and 6 new staff accessed District payroll. Payroll pay slips generated, printed and disseminated on monthly basis. Location: District H/Qs and 19 LLGs	Delays and inadequate release of Quarter One (Q1) Funds.
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		3,000	240
221011 Printing, Stationery, Photocopying and Binding		6,000	550
227001 Travel inland		6,320	790
Total for Budget Output		15,320	1,580
	Wage	0	0
	Non-Wage	15,320	1,580
	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 and Political Leaders. Location: District H/Q

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,849,371	0
221002 Workshops, Meetings and Seminars	20,600	0
221007 Books, Periodicals & Newspapers	80,758	0
221011 Printing, Stationery, Photocopying and Binding	30,423	0
222001 Information and Communication Technology Services.	8,921	0
312121 Non-Residential Buildings - Acquisition	67,000	0
Total for Budget Output	2,057,073	0
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	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.	3 Monthly Senior Management committee meetings coordinated and prepared.	Activity implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,800	1,221
221002 Workshops, Meetings and Seminars	12,920	1,250
221005 Official Ceremonies and State Functions	9,000	0
221007 Books, Periodicals & Newspapers	1,000	125
221008 Information and Communication Technology Supplies.	2,249	280
221009 Welfare and Entertainment	17,020	0
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	20,776	30
222001 Information and Communication Technology Services.	3,000	375
225204 Monitoring and Supervision of capital work	15,000	1,860
227001 Travel inland	55,000	7,414
228002 Maintenance-Transport Equipment	5,000	625
282101 Donations	100	0
Total for Budget Output	160,865	13,681
	Wage	0
	Non-Wage	13,681
	GoU Dev	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

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

Finance Department Vehicle purchased. Administration Building renovated

Expenditures incurred in the Quarter to deliver 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, Offices & compound maintained clean. Location: District HQs	1 Monthly Electricity and Water bills paid, Offices and Sanitation facilities cleaned, Offices & compound maintained clean. Location: District HQs	Inadequate and delays in release for Quarter One (Q1) Funds.
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
223005 Electricity	18,116	2,264
223006 Water	5,800	725
224004 Beddings, Clothing, Footwear and related Services	14,400	1,200
227001 Travel inland	7,100	888
Total for Budget Output	45,416	5,076
Wage	0	0
Non-Wage	45,416	5,076
GoU Dev	0	0
Ext Finance	0	0

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

100% Administration Department Employees paid Monthly salary by 28th of every month. Location: District H/Qs & 30LLGs	226 Administration Department employees paid for 3 Months. 302 Pensioner paid for 3 Months. District payroll cleaned and 17 new employees accessed on payroll. Gratuity and Pension arrears paid.	Delays and inadequate in releases of Quarter One (Q1) Fund.
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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	
211101 General Staff Salaries	1,706,048	270,641	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	150	
221008 Information and Communication Technology Supplies.	2,000	150	
221009 Welfare and Entertainment	3,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,500	0	
227001 Travel inland	17,348	1,306	
273102 Incapacity, death benefits and funeral expenses	6,000	0	
273104 Pension	1,304,084	317,254	
273105 Gratuity	836,006	0	
352880 Salary Arrears Budgeting	33,909	25,462	
352881 Pension and Gratuity Arrears Budgeting	977,589	878,489	
Total for Budget Output		4,892,284	1,493,453
	Wage	1,706,048	270,641
	Non-Wage	3,186,236	1,222,811
	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.	100% Records staff trained and mentored in records management	Inadequate release of Quarters One (Q1) funds
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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)	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,500	0	
227001 Travel inland	5,500	687	
Total for Budget Output		9,000	687
	Wage	0	0
	Non-Wage	9,000	687
	GoU Dev	0	0
	Ext Finance	0	0

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

ICT Camera procured to collect field Graphics for regularly updating the District Website	District Website regularly updated and maintained	Inadequate and delays in releases for Quarter One (Q1) Funds.
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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
221001 Advertising and Public Relations	2,000	250
221007 Books, Periodicals & Newspapers	1,000	125
221008 Information and Communication Technology Supplies.	20,000	0
227001 Travel inland	5,000	625
Total for Budget Output	28,000	1,000
Wage	0	0
Non-Wage	8,000	1,000
GoU Dev	20,000	0
Ext Finance	0	0

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

100% UNHCR District secretariat paid their monthly allowance.	7 UNHCR District Secretariat staff paid there monthly allowances	Delays in release of Quarter One (Q1) Funds
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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)	41,000	0	
221002 Workshops, Meetings and Seminars	35,040	14,000	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	
221014 Bank Charges and other Bank related costs	900	0	
222001 Information and Communication Technology Services.	4,912	2,186	
227001 Travel inland	37,781	22,332	
263402 Transfer to Other Government Units	0	263,811	
Total for Budget Output	123,633	302,329	
Wage	0	0	
Non-Wage	0	263,811	
GoU Dev	0	0	
Ext Finance	123,633	38,518	

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

ICT needs assessment and inventory undertaken.	Activity was rolled to Quarter two (Q2)	Inadequate release of Quarter One (Q1) Funds hence no activity implementation.
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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>UShs Thousand</i>
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,500	188	
227001 Travel inland	6,500	0	
Total for Budget Output	8,000	188	
Wage	0	0	
Non-Wage	8,000	188	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	8,179,945	1,823,013	
Wage	1,706,048	270,641	
Non-Wage	5,562,803	1,513,855	
GoU Dev	787,461	0	
Ext Finance	123,633	38,518	

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: 03 SUSTAINABLE PETROLEUM DEVELOPMENT

SubProgramme: 03 Downstream

Budget Output: 000058 Stakeholder Management

PIAP Output: 03050302 Oil and Gas Communication Strategies implemented

1 Quarterly Revenue enhancement meeting held.	3 Quarterly Revenue enhancement meetings held.	There was no variation under this output
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,529	0
Total for Budget Output	4,529	0
Wage	0	0
Non-Wage	4,529	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

3 Monthly salaries for both District staff and LLG staff paid	3 Monthly salaries for both District staff and LLG staff paid	There was no variation under this output
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	263,872	45,908
Total for Budget Output	263,872	45,908
Wage	263,872	45,908
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

VOTE: 837 Isingiro District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Tenderers and LG staff in the collection of Revenue in LLGs Supervised, Inspected and Monitored. 3 Budget Desk meetings organized at H/Qs. 1 Quarterly performance report prepared at H/Qs.	Tenderers and LG staff in the collection of Revenue in LLGs Supervised, Inspected and Monitored. 1 Quarterly performance report prepared at H/Qs. 2 Coordination Visits conducted with LLGs and Line Ministries in Kampala. 2 Staff meetings organized at H/Q	There was no variation under this output

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	27,780	0	
227001 Travel inland	64,327	3,000	
Total for Budget Output	92,107	3,000	
	Wage	0	
	Non-Wage	3,000	
	GoU Dev	0	
	Ext Finance	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**

Annual Financial Accounts/ Reports prepared and submitted to Council and OAG. 3 Budget Desk review meetings organised. LLGs and HLG Sectors coordinated and supervised on Financial Matters. 2 Coordination Visits conducted with LLGs and Line Ministries in Kampala. 3 Staff meetings organized at H/Q	Annual Financial Accounts/ Reports prepared and submitted to OAG. 2 Budget Desk review meetings organised. 21 LLGs supported in preparation of Budgets. 1 Annual Performance Report Prepared and Submitted	There was no variation under this output
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,920	365	
221002 Workshops, Meetings and Seminars	4,800	600	
221007 Books, Periodicals & Newspapers	2,500	313	
221008 Information and Communication Technology Supplies.	2,500	312	
221011 Printing, Stationery, Photocopying and Binding	5,000	0	
227001 Travel inland	43,805	5,476	
Total for Budget Output	61,525	7,066	
	Wage	0	
	Non-Wage	7,066	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	422,033	55,974	

VOTE: 837 Isingiro District**Quarter 1**

Wage	263,872	45,908
Non-Wage	158,161	10,066
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
Service Area: 10 Legislation and Oversight		
Programme: 16 GOVERNANCE AND SECURITY		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
1 Audit Report reviewed by LGPAC, 1 LG PAC Report reviewed by the District Council, 1 quarterly audit report prepared, produced and submitted to Council in time	1 quarterly audit report prepared, produced and submitted to Council in time	Inadequate funds released to undertake the planned activities

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		310,928	71,665
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,500	0
221008 Information and Communication Technology Supplies.		6,244	0
221011 Printing, Stationery, Photocopying and Binding		2,700	0
227001 Travel inland		30,400	0
	Total for Budget Output	371,772	71,665
	Wage	310,928	71,665
	Non-Wage	60,844	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000005 Human Resource 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: 16060504 Human Resource management services		
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	15 District Service Commission Meetings held, 2 Job Placement Adverts in the Print and electronic considered by the DSC, 95 Staff recruited by DSC, 23 Staff promoted by DSC, reports prepared and submitted in time by the DSC.	Late release of funds that affected implementation of most planned activities; these were rescheduled to the subsequent quarter.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,840	0
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	5,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	17,491	0
Total for Budget Output	47,832	0
Wage	0	0
Non-Wage	47,832	0
GoU Dev	0	0
Ext Finance	0	0

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

1 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.	1 consolidated Procurement Plan prepared and submitted in time, 25 bids advertised, 2 Contracts Committee Meetings held, Contracts Evaluation Committee Meetings held, 10 Contractors awarded by the Accounting officer.	Late release of funds affected implementation of all planned activities; these were rescheduled to the subsequent quarter
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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)	26,506	0
221002 Workshops, Meetings and Seminars	5,300	0
221011 Printing, Stationery, Photocopying and Binding	3,413	0
227001 Travel inland	18,500	0
Total for Budget Output	53,719	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
	Wage	0
	Non-Wage	53,719
	GoU Dev	0
	Ext Finance	0

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

Sensitisation meetings on HIV/AIDS held by DEC members Sensitization meetings on HIV/AIDS held by DEC members nnnn

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	429	0	
Total for Budget Output	429	0	
	Wage	0	
	Non-Wage	429	
	GoU Dev	0	
	Ext Finance	0	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	467,630	24,800	
211107 Boards, Committees and Council Allowances	12,407	0	
221007 Books, Periodicals & Newspapers	2,000	0	
222001 Information and Communication Technology Services.	2,000	0	
227001 Travel inland	33,364	3,350	
228002 Maintenance-Transport Equipment	6,619	0	
282101 Donations	14,571	0	
Total for Budget Output	538,591	28,150	
	Wage	0	
	Non-Wage	538,591	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	1,038,515	99,815	

VOTE: 837 Isingiro District**Quarter 1**

Wage	310,928	71,665
Non-Wage	727,588	28,150
GoU Dev	0	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
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Service Area: 10 Agricultural Extension

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

1. Extension and advisory services provided to farmers in good Agricultural practices in all LLGs, pest and disease control, verification of supplies, collect Agricultural Statistics, vaccinated Cattle & pets against FMD	1. Extension and advisory services provided to farmers in good Agricultural practices in all LLGs, pest and disease control, verification of supplies, collect Agricultural Statistics, vaccinated Cattle & pets against FMD	No variation
2. Commercial insects promoted in the entire district	2. Commercial insects promoted	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	124,818	10,602
228002 Maintenance-Transport Equipment	15,000	5,000
Total for Budget Output	139,818	15,602
Wage	0	0
Non-Wage	139,818	15,602
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

Payment of salaries for 42 production staff for months of July, August and September	No variation
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,281,731	318,306
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,893	0
221008 Information and Communication Technology Supplies.	9,894	0
221011 Printing, Stationery, Photocopying and Binding	11,000	0
224003 Agricultural Supplies and Services	33,260	0
227001 Travel inland	52	0
228002 Maintenance-Transport Equipment	13,000	0
282101 Donations	63,508	0
312139 Other Structures - Acquisition	16,512	0
312212 Light Vehicles - Acquisition	31,000	0
Total for Budget Output	1,463,850	318,306
Wage	1,281,731	318,306

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
	Non-Wage	91,482 0
	GoU Dev	90,637 0
	Ext Finance	0 0

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

Livelihood sub-projects for community investment groups in the Watersheds in the LLGs of Isingiro TC, Kashumba, Kikagate, Rugaaga, Nyamuyanja, Birere and Kabuyanda supported. No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	18,855
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	9,000	0
227001 Travel inland	202,800	109,963
228002 Maintenance-Transport Equipment	21,000	0
282101 Donations	3,015,000	0
Total for Budget Output	3,360,800	128,818
Wage	0	0
Non-Wage	3,360,800	128,818
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER**SubProgramme: 02 Land Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

HIV prevention methods spread to the farming communities in the Isingiro district

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	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

Ext Finance 0 0

Programme: 14 PUBLIC SECTOR TRANSFORMATION**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services**

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,488	0
Total for Budget Output	5,488	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,488	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

1. Five micro-scale irrigation demonstrations established under UgiFT Micro scale irrigation program 2. Field eqpt and protective gear for technical personnel procured. 3 . Awareness creation among all stakeholders especially farmers , cultural & religous leaders, district leaders and workers done.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	167,122	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
222001 Information and Communication Technology Services.	6,000	0
224003 Agricultural Supplies and Services	8,000	0
224010 Protective Gear	1,895	0
227001 Travel inland	107,806	0
312139 Other Structures - Acquisition	113,932	0
Total for Budget Output	412,755	0
Wage	0	0
Non-Wage	0	0
GoU Dev	412,755	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
	Ext Finance	0

Service Area: 20 Agricultural Production**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.**

Slaughter facility in Kaberebere TC ie water tank, electrical installation, holding fence completed.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
312129 Other Buildings other than dwellings - Acquisition	68,938	0	
Total for Budget Output	68,938	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	68,938	0	
Ext Finance	0	0	

Programme: 11 DIGITAL TRANSFORMATION**SubProgramme: 02 E-Services****Budget Output: 300016 Parish Development Model Operations****PIAP Output: 11010503 ICT Services**

Conducted first Annual General Meetings for the 131 PDM SACCOs

PDM interventions in 131 parishes coordinated, supervised and monitored

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	29,075	0	
221008 Information and Communication Technology Supplies.	4,000	0	
221011 Printing, Stationery, Photocopying and Binding	5,000	0	
222001 Information and Communication Technology Services.	2,999	0	
227001 Travel inland	90,000	464	
Total for Budget Output	131,074	464	
Wage	0	0	
Non-Wage	131,074	464	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Agricultural Value Chain Services

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
Programme: 01 AGRO-INDUSTRIALIZATION		
SubProgramme: 03 Storage, Agro-Processing and Value addition		
Budget Output: 010013 Support to agro-processing & value addition		
PIAP Output: 01020301 Value addition equipment acquired		
Bee hives, honey harvesting gear and processing utensils procured and provided to the bee farmers groups		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,488	0
Total for Budget Output	8,488	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,488	0
Ext Finance	0	0
Total for Department	5,594,212	463,190
Wage	1,281,731	318,306
Non-Wage	3,723,175	144,884
GoU Dev	589,306	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: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203011501 Improve population health, safety and management

Construction of Senior staff house at Mbaare HC III,
 Construction of Senior staff house at Rushasha HC III,
 Construction of Senior staff house at Ngarama HC III,
 Construction of a 3 stored staff house at Kabuyanda HC IV

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

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	241,925	0
263310 Sector Development Grant	2,355,027	0
Total for Budget Output	2,596,952	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,596,952	0
Ext Finance	0	0

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.	54 micro plans were developed,3970 children were fully immunized. conducted static and outreach immunization for all antigens. conducted AFP surveillance, VHTs and Environmental Health staff mobilized for uptake of PHC services like immunization	Timely release of funds and commitment by the staff involved in the implemetation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,200,000	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: 320034 Prevention and Rehabilitaion 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: 1203011003 Health promotion and Diseases Prevention services

Carryout baseline survey in 25 villages on MBSIA implementation, Print out 25 village maps, conduct MBSIA triggering and follow up in 25 villages ensuring basic, improved latrines and availability of Hand washing facilities. Conduct triggering and follow up(CLTS) in 25 villages, conduct follow up and ODF verification and certification in 125 villages for ODF status. Conduct school health education with emphasis to WASH and Menstrual Hygiene.	carried out baseline data collection , pre-triggering, triggering and follow up in the 25 villages. Conducted trainings and sensitization and school health education on menstrual hygiene and WASH in 10 schools, Conducted ODF verification in 18 villages	Timely release of funds
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	330,044	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: 320052 Care and Treatment Coordination**PIAP Output: 1203011501 Improve population health, safety and management**

Construction of IPD Block at Kasaana HC III, Construction of staff quarters, General ward, mortuary in Nyarubungo HC III	Construction not yet done	No funds released
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
263310 Sector Development Grant	1,500,000	0
Total for Budget Output	1,500,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,500,000	0
Ext Finance	0	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.	2 community dialogue meetings on malaria were conducted in Rugaaga TC	Inadequate funds
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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
227001 Travel inland	600,000	0
	Total for Budget Output	600,000
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	600,000

Budget Output: 320076 Reproductive and Infant Health Services**PIAP Output: 1203010301 Child and maternal health services Improved.**

Carry out trainings maternal newborn health, onsite mentorships on KMC, trainings on IMAM new guidelines to newly recruited Health workers, onsite mentorships and supervision, conduct family led MUAC in 30 sub counties. Conduct MYCAN training, mentorship and supervision. Conduct Sub County and District quarterly Nutrition meetings. Conduct community dialogues on Maternal and new born health.	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	Timely release of funds
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	340,044	0
	Total for Budget Output	340,044
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	340,044

Budget Output: 320165 Primary Health care services**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.	Had 4804 deliveries, 3970 children fully immunized, vaccination of cholera, surveillance and health education of prevention of Ebola, conducted HIV testing and treatment	Timely release of funds
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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
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PIAP Output: 1203010512 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.

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

Support supervision of all health centers to ensure quality services. Support immunization activities both static, outreach and mass campaigns. Support disease surveillance activities and management of epidemics. Physical health and behavioral change communication to community members. Disability friendly health services Population planning and development including civil registration, vital statistics registration and population Early warning systems for disaster preparedness, incl. risk reduction and management of national and global health risks Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities Scale up Gender Based Violence (GBV) interventions at all levels Support Gender equality and Equity Responsive Budgeting in all sectors and LGs National Male Involvement Strategies in promotion of gender equality Uganda Gender Policy Action Plan and purchase of essential health commodities using RBF funds to ensure a healthy population.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	894,820	111,852
263309 Support Services Conditional Grant (Non-Wage)	1,600,000	0
Total for Budget Output	2,494,820	111,852
Wage	0	0
Non-Wage	2,494,820	111,852
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,393,175	2,089,142
Total for Budget Output	8,393,175	2,089,142
Wage	8,393,175	2,089,142
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: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	13,500	0
225203 Appraisal and Feasibility Studies for Capital Works	9,000	0
225204 Monitoring and Supervision of capital work	22,500	0
Total for Budget Output	45,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	45,000	0
Ext Finance	0	0

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**

Sensitization and orientation of the population on HIV prevention and treatment, support DAC meetings

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

Item	Approved Budget	Spent
227001 Travel inland	1,220	0
Total for Budget Output	1,220	0
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	1,220 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 120007 Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

Carry out Vehicle maintenance, Support Supervision, Data Quality Assessment, MPDSR, SPARS, EDHMT quarterly meeting, Minor repairs and sanitaries

Carried out 1 integrated technical Support Supervision, MPDSR, SPARS, EDHMT quarterly meeting, and purchased sanitaries

release of less funds by MoFPED

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	200
227001 Travel inland	94,000	10,546
Total for Budget Output	100,000	10,746
Wage	0	0
Non-Wage	100,000	10,746
GoU Dev	0	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**

- Annual update of health information management system, Technical support to communities in regard to environmental health, Monitoring and evaluation of environmental health activities, Support supervision to environmental health in lower health unit, Monitoring of hygiene and environmental sanitation ,Conducting disease surveillance, Inspection of refuse disposal sites, Community sensitization on Public Health Act ,Regulations and Bye-laws, Inspection of homesteads and public premises for hygiene and environmental sanitation, conduct community dialogues. Inspection of premises, health facilities for occupational health and safety and formation and orientation of OSH committees

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

Item	Approved Budget	Spent
227001 Travel inland	24,000	0
Total for Budget Output	24,000	0
Wage	0	0
Non-Wage	24,000	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
	GoU Dev	0
	Ext Finance	0
	Total for Department	17,625,254
	Wage	8,393,175
	Non-Wage	2,620,040
	GoU Dev	4,141,952
	Ext Finance	2,470,088
		2,211,740

VOTE: 837 Isingiro District

Quarter 1

Department: 060 Education

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	155,808	0
225203 Appraisal and Feasibility Studies for Capital Works	103,872	0
225204 Monitoring and Supervision of capital work	259,680	0
228001 Maintenance-Buildings and Structures	391,149	0
263310 Sector Development Grant	1,317,823	0
263402 Transfer to Other Government Units	8,550,000	0
Total for Budget Output	10,778,331	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,778,331	0
Ext Finance	0	0

Programme: 12 HUMAN CAPITAL DEVELOPMENT**SubProgramme: 01 Education, Sports and skills****Budget Output: 320157 Primary Education Services****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions****Expenditures incurred in the Quarter to deliver outputs**

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	10,575,122	1,834,081
Total for Budget Output	10,575,122	1,834,081
Wage	10,575,122	1,834,081
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

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
263308 Sector Conditional Grant (Non-Wage)	1,662,386	274,163
Total for Budget Output	1,662,386	274,163
Wage	0	0
Non-Wage	1,662,386	274,163
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

1 HIV/AIDS Meeting held.

Implemented as Planned

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,500	583
Total for Budget Output	3,500	583
Wage	0	0
Non-Wage	3,500	583
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,254,640	209,107
Total for Budget Output	1,254,640	209,107
Wage	0	0
Non-Wage	1,254,640	209,107

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	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,941,837	1,235,385
Total for Budget Output	4,941,837	1,235,385
Wage	4,941,837	1,235,385
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Q1 Salaries for 58 Tertiary Teachers paid Q1 Salaries for 58 Tertiary Teachers paid Implemented as Planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	777,570	181,522
Total for Budget Output	777,570	181,522
Wage	777,570	181,522
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)	272,073	45,345
Total for Budget Output	272,073	45,345

VOTE: 837 Isingiro District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	272,073
	GoU Dev	0
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Budget Conference Presentations prepared and Submitted. BFP for FY 2023/2024 Done and submitted to MoFPED on 14/11/2022. Implemented

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	1,333
Total for Budget Output	8,000	1,333
Wage	0	0
Non-Wage	8,000	1,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	11,344	1,890
Total for Budget Output	11,344	1,890
Wage	0	0
Non-Wage	11,344	1,890
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

100 Schools Inspected and Monitored 1 Vehicle maintained and both fuel and lubricants procured, ICT Equipment procured, Stationary Procured. 100 Schools Inspected and Monitored 1 Vehicle maintained and both fuel and lubricants procured Q1 Implemented as planned

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	830
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	78,112	10,280
227004 Fuel, Lubricants and Oils	16,000	0
Total for Budget Output	103,112	11,110
Wage	0	0
Non-Wage	103,112	11,110
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	20,009	2,260
Total for Budget Output	20,009	2,260
Wage	0	0
Non-Wage	20,009	2,260
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**

NA

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

2 Burial functions attended and stationary procured, Support operationalization and implementation of the IECD Guidelines, Support IECD governance, coordination and management.

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	10,000	667
221003 Staff Training	10,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	1,000
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	166,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	225,000	1,667
Wage	0	0
Non-Wage	20,000	1,667
GoU Dev	0	0
Ext Finance	205,000	0

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Assets Maintained. Assets Maintained. implemented as planned

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

Item	Approved Budget	Spent
227001 Travel inland	2,447	408
Total for Budget Output	2,447	408
Wage	0	0
Non-Wage	2,447	408
GoU Dev	0	0
Ext Finance	0	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**

UNEB Supervisors, Invigilators, Distributors, Police Guards, DEO Staff, Police Escorts and OC allowances

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,000	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	
	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: 320016 Management of Education Services**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

1 Vehicle maintained, Fuel and Lubricant's procured	1 Vehicle maintained, Fuel and Lubricant's procured	Implemented as budgeted
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,000	2,000
228002 Maintenance-Transport Equipment	19,528	3,755
Total for Budget Output	34,528	5,755
Wage	0	0
Non-Wage	34,528	5,755
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**

Sports Uniforms procured, Games teachers trained, Schools facilitated to participate at National level.	Sports Uniforms procured, Games teachers trained, Schools facilitated to participate at National level.	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	30,000	5,000
Total for Budget Output	30,000	5,000
Wage	0	0
Non-Wage	30,000	5,000
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**

NA

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

SMCs & Head Teachers in 100 schools oriented & trained, sector policies and guidelines disseminated.	SMCs & Head Teachers in 100 schools oriented & trained, sector policies and guidelines disseminated.	Implemented as planned.
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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	
227001 Travel inland	10,000	1,562	
Total for Budget Output	10,000	1,562	
Wage	0	0	
Non-Wage	10,000	1,562	
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**

Q1 Salaries for 7 Staffs paid	Q2 Salaries for 7 Staffs paid	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
211101 General Staff Salaries	63,636	10,363	
Total for Budget Output	63,636	10,363	
Wage	63,636	10,363	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

Schools and Institutions data bank maintained and Other Data required by MoES and Development Partners Collected	Data required by MoES and Development Partners Collected	implemented as planned.	
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Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	12,000	2,000	
Total for Budget Output	12,000	2,000	
Wage	0	0	
Non-Wage	12,000	2,000	
GoU Dev	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
	Ext Finance	0
	Total for Department	30,840,535
	Wage	16,358,165
	Non-Wage	3,499,039
	GoU Dev	10,778,331
	Ext Finance	205,000
		3,823,533

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
Service Area: 10 Community Access Roads		
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.		
1 District Road Committee meetings held.	None	No funding. Funds released at the end of the quarter and no activity could be carried out

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	16,000	0	
221008 Information and Communication Technology Supplies.	600	0	
221011 Printing, Stationery, Photocopying and Binding	10,033	0	
221017 Membership dues and Subscription fees.	1,400	0	
227001 Travel inland	11,800	0	
	Total for Budget Output	39,833	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	39,833	0
	Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

(2 graders, 1 wheel loader, 1 Roller, 4 Dump trucks,1 water No activity carried out
Booser,3 double cabins & 2 Motor cycles).

No funds for the activity

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	0	
	Total for Budget Output	80,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	80,000	0
	Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance**

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

560Km of District roads manually maintained routinely, 149Km of District roads maintained routinely by mechanised means, 72Km of Community access Roads in 15 Sub Counties maintained. Bottlenecks removed, 10 lines of Culverts procured and Installed on selected District Roads, Urban Roads in 4 TCs maintained, 6.23Km of roads tarmacked in Isingiro TC & 13Kms rehabilitated in Rushasha SC, 69Kms of roads rehabilitated in Isingiro TC & Rushasha SC, Rwetango Bridge constructed, 132Km of selected Roads rehabilitated.

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	8,769	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,008	0
263303 District Discretionary Development Equalization Grant	3,676,386	0
263310 Sector Development Grant	1,267,635	0
263402 Transfer to Other Government Units	4,000,000	0
Total for Budget Output	8,962,797	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,962,797	0
Ext Finance	0	0

Programme: 12 HUMAN CAPITAL DEVELOPMENT**SubProgramme: 01 Education, Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	40	0
Total for Budget Output	40	0
Wage	0	0
Non-Wage	0	0
GoU Dev	40	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming**

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

HIV/AIDS mainstreamed in departmental works in 19 LLGs	None	No funds
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	40	0
Total for Budget Output	40	0
Wage	0	0
Non-Wage	0	0
GoU Dev	40	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	203,646	50,770
227001 Travel inland	8,869	0
Total for Budget Output	212,515	50,770
Wage	203,646	50,770
Non-Wage	8,869	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,295,225	50,770
Wage	203,646	50,770
Non-Wage	8,869	0
GoU Dev	9,082,710	0
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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	0
227001 Travel inland	20,293	1,234
263310 Sector Development Grant	642,154	0
Total for Budget Output	672,447	1,234
Wage	0	0
Non-Wage	20,293	1,234
GoU Dev	652,154	0
Ext Finance	0	0

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Kyabwemi - Rwentango Water supply and sanitation system constructed, Kakamba Water supply and Sanitation system designed and constructed, Kashumba Water Supply and Sanitation scystem Phase II consstruced and extended	Expenditure made on appraisal of sites for the projects	Construction delays was caused by the delays of the contract committee to award the contracts
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	1,000
223006 Water	609,345	0
225202 Environment Impact Assessment for Capital Works	10,000	0
225203 Appraisal and Feasibility Studies for Capital Works	40,000	0
225204 Monitoring and Supervision of capital work	13,261	0
227001 Travel inland	23,955	2,976
228001 Maintenance-Buildings and Structures	2,309,123	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	3,035,685	3,976
Wage	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
	Non-Wage	53,955 3,976
	GoU Dev	2,981,729 0
	Ext Finance	0 0

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,815	0
227001 Travel inland	58,295	0
Total for Budget Output	73,110	0
Wage	0	0
Non-Wage	0	0
GoU Dev	73,110	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*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	47,600	11,884
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,240	571
Total for Budget Output	54,840	12,455
Wage	47,600	11,884
Non-Wage	7,240	571
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

VOTE: 837 Isingiro District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 15010201 Diaspora engagement policy developed & implemented

communities mobilized and sensitized on Gender based violence and HIV/AIDS	Expenditure made on mobilization and sensitization of communities on Gender based violence and HIV/AIDS in areas where projects are going to be implemented	Delays for the commencement of works affected the implementation of most of these activities
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	500
Total for Budget Output	4,000	500
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	500
225204 Monitoring and Supervision of capital work	20,000	2,500
227001 Travel inland	20,000	1,000
Total for Budget Output	55,000	4,000
Wage	0	0
Non-Wage	55,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,895,081	22,165
Wage	47,600	11,884
Non-Wage	140,489	10,281
GoU Dev	3,706,993	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

Service Area: 10 Natural Resources Management

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
212201 Social Security Contributions	19,285	0
Total for Budget Output	19,285	0
Wage	0	0
Non-Wage	0	0
GoU Dev	19,285	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	303,660	75,915
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	0
221008 Information and Communication Technology Supplies.	2,746	0
221011 Printing, Stationery, Photocopying and Binding	690	0
222001 Information and Communication Technology Services.	4,600	255
223001 Property Management Expenses	2,906	0
227001 Travel inland	38,287	3,223
263402 Transfer to Other Government Units	3,000,000	0
Total for Budget Output	3,357,689	79,393
Wage	303,660	75,915
Non-Wage	3,054,029	3,478
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

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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Budget Output: 000006 Planning and Budgeting services**PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

Routine supervision and inspection of the restored site done to determine survival percentage (%) and maintenance of the sites.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		5,907	0
Total for Budget Output		5,907	0
	Wage	0	0
	Non-Wage	5,907	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

1 Meeting on HIV/AIDS Sensitization conducted.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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

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
263402 Transfer to Other Government Units		36,572	0
Total for Budget Output		36,572	0
	Wage	0	0
	Non-Wage	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
	GoU Dev	36,572 0
	Ext Finance	0 0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
212101 Social Security Contributions	7,981	0	
282301 Transfers to Government Institutions	34,412	0	
Total for Budget Output	42,393	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	42,393	0	
Ext Finance	0	0	
Total for Department	3,463,046	79,393	
Wage	303,660	75,915	
Non-Wage	3,061,136	3,478	
GoU Dev	98,250	0	
Ext Finance	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

Service Area: 10 Community Mobilisation

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,160	167
Total for Budget Output	7,160	167
Wage	0	0
Non-Wage	7,160	167
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: 15010101 Diaspora engagement policy developed & implemented

NA

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

8 community dialogue meetings conducted on HIV/AIDS to discuss trans-gender sexual relationships and measures in place to end HIV/AIDs in Endiinzi T.C, Nyamuyanja, Kabuyanda s.c. Kikagate s.c, Kashumba, Bugango, Kamubeizi s.c, Kagarama.	1 community dialogue meeting conducted on HIV/AIDS to discuss trans-gender sexual relationships and measures in place to end HIV/AIDs in Endiinzi T.C	Less funds available for the Dept
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,260	92
Total for Budget Output	1,260	92
Wage	0	0
Non-Wage	1,260	92
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		
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. 16 Labour based inspections conducted in Kabuyanda TC, Ruhiiira TC, Bugango, Kikagate TC, Rugaaga TC, Kaberebere, Kamubeizi TC and Endiinzi TC.	1 District Women Council Executive Committee supported to advocate for their rights. 1 District Youth Council Executive Committee supported to advocate for their rights. 1 District Disability Council supported to advocate for their rights. 4 Labour bas	Less funds released to the department

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	27,680	3,460
Total for Budget Output	27,680	3,460
Wage	0	0
Non-Wage	27,680	3,460
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	361,715	36,893
Total for Budget Output	361,715	36,893
Wage	361,715	36,893
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,952	494
221008 Information and Communication Technology Supplies.	3,900	443

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>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,505	0
222001 Information and Communication Technology Services.	738	92
227001 Travel inland	1,107	0
Total for Budget Output	11,202	1,029
Wage	0	0
Non-Wage	11,202	1,029
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**

3 abandoned and lost children placed under alternative care arrangement by community foster parents and child care institutions in Banda and Kabale .40 Foster parents identified and trained to provide alternative care to lost and abandoned children in their families in all llgs. 80 Para Social workers trained and equipped to promote child protection in their communities in 10 llgs. 50 model parents identified and trained in supporting and promoting positive parenting in all llgs., 28 Community Development Officers and Police Officers trained in child protection and case management at the District hqtrs.	District Child wellbeing Coordination Meeting (refugee, peace, and Development nexus) held. Sub-county child wellbeing Coordination Meeting (refugee, peace, and Development nexus) in each of the 30 sub-counties held. Operational support provided to sub	Delayed requisitions
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	606,380	89,851
221011 Printing, Stationery, Photocopying and Binding	3,500	0
222001 Information and Communication Technology Services.	15,000	0
227001 Travel inland	73,120	625
227004 Fuel, Lubricants and Oils	10,720	0
Total for Budget Output	708,720	90,476
Wage	0	0
Non-Wage	5,000	625
GoU Dev	0	0
Ext Finance	703,720	89,851

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

7 CBS Staff provided with support supervision and mentorship in Rugaaga , Endiinzi S.C, Ruborogota, IsingiroT.C, Kaberebere T/C, KabuyandaT.C, Nyakitunda.4 Labour based inspections conducted in Kabuyanda TC, Bugango, Ruhira TC and Kaberebere.

Less UCG funds released to the Department

PIAP Output: 1204010302 Social care programs implemented

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,000	3,250
Total for Budget Output	26,000	3,250
Wage	0	0
Non-Wage	26,000	3,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized****Expenditures incurred in the Quarter to deliver outputs**

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,054	2,262
227001 Travel inland	8,000	1,000
Total for Budget Output	28,054	3,262
Wage	0	0
Non-Wage	28,054	3,262
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 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>UShs Thousand</i>
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	8,200	0	
221011 Printing, Stationery, Photocopying and Binding	1,200	0	
222001 Information and Communication Technology Services.	400	0	
227001 Travel inland	10,200	0	
	Total for Budget Output	20,000	0
	Wage	0	0
	Non-Wage	20,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,191,792	138,628
	Wage	361,715	36,893
	Non-Wage	126,356	11,885
	GoU Dev	0	0
	Ext Finance	703,720	89,851

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: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	153,052	11,259
Total for Budget Output	153,052	11,259
Wage	153,052	11,259
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Performance of staff appraised Annually, 12 Monthly Departmental Meeting held, 2 Line Ministries, 3 Government Departments and Agencies visited for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters. LLGs Visited for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters. Support given to 13 Departments and 19 LLGs in improving the Situation Analysis for their LGDP IIIs. Support 13 Departments and 19 LLGs in improving on Formulating and developing development indicators as a guide for identification Priority of interventions, projects and programmes. 5 Year Development Plan for both LLGs and HLG Formulated, Developed, Integrated, Produced, Quarterly Statistical Reports Produced, HRM Data updated, Needs assessment exercises conducted to determine feasibility of the projects, Annual Budget/ work plans for both HLG and LLGs produced, Updated and submitted, Reports on environment and social safeguards prepared and submitted. Screening of development projects conducted.	3 Monthly Departmental Meeting held, 1 Line Ministry visited for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters. LLGs Visited for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters. Quarterly	There was no variation under this output
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	313

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
221008 Information and Communication Technology Supplies.	3,296	118
221016 Systems Recurrent costs	20,000	2,500
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	1,755	0
263303 District Discretionary Development Equalization Grant	40,600	0
Total for Budget Output	68,951	2,930
Wage	0	0
Non-Wage	28,351	2,930
GoU Dev	40,600	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**

Participatory Planning, surveying, designing, costing, supervising, inspecting monitoring and evaluating of DDEG and USMID funded projects done. Assessment of Lower Local governments conducted. Data on development indicators collected. Office laptop procured. Basic data on Parish development conducted	Supervising, inspecting monitoring and evaluating of DDEG funded projects done. Assessment of 30 Lower Local governments conducted. Data Collection exercise on Parish development Model and others conducted, Bills of Quantities for DDEG projects prepared	There was no variation under this output
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Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
225202 Environment Impact Assessment for Capital Works	7,120	0
225203 Appraisal and Feasibility Studies for Capital Works	9,180	0
225204 Monitoring and Supervision of capital work	18,300	0
263303 District Discretionary Development Equalization Grant	450,763	0
Total for Budget Output	491,363	0
Wage	0	0
Non-Wage	0	0
GoU Dev	491,363	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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
221010 Special Meals and Drinks	14,000	0
227001 Travel inland	52,915	3,579
Total for Budget Output	66,915	3,579
Wage	0	0
Non-Wage	66,915	3,579
GoU Dev	0	0
Ext Finance	0	0
Total for Department	780,281	17,768
Wage	153,052	11,259
Non-Wage	95,266	6,509
GoU Dev	531,963	0
Ext Finance	0	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

PIAP Output: 16060502 Administrative support services enhanced

3 Monthly salaries for both District staff and LLG staff paid	3 Monthly salaries for both District staff and LLG staff paid	There was no variation under this output
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	81,665	9,621
Total for Budget Output	81,665	9,621
Wage	81,665	9,621
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	250
221008 Information and Communication Technology Supplies.	1,000	125
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	31,752	2,815
Total for Budget Output	37,752	3,190
Wage	0	0
Non-Wage	37,752	3,190
GoU Dev	0	0
Ext Finance	0	0
Total for Department	119,417	12,811
Wage	81,665	9,621
Non-Wage	37,752	3,190

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.

NA

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

3 Industrialists/SMEs guided & supported to acquire UNBS Nil
Certification (Grain Millers)

Inadequate funding

Expenditures incurred in the Quarter to deliver outputs *UShs 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

Budget Output: 000073 Marketing and value addition

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

3 Industrialists/SMEs guided & supported to acquire UNBS No Variation
Certification (Grain Millers)Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,737	467
Total for Budget Output	3,737	467
Wage	0	0
Non-Wage	3,737	467
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Profiling Tourism facilities in 2 Lower Local Governments Profiled 2 Tourism facilities in 2 Lower Local Governments 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>UShs Thousand</i>
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	

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 15 Cooperatives and SACCOs Supervised and Monitored 15 Cooperatives and SACCOs Not Applicable

Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	1,813	227	
Total for Budget Output	1,813	227	
Wage	0	0	
Non-Wage	1,813	227	
GoU Dev	0	0	
Ext Finance	0	0	

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

Identifying and profiling 1 Opportunity for collective Value addition and industrial development and sensitizing farmers on the benefits of Cooperating Identified and profiled 1 Opportunity for collective Value addition and industrial development and sensitizing farmers on the benefits of Cooperating Not Applicable

Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	3,600	296	
Total for Budget Output	3,600	296	
Wage	0	0	
Non-Wage	3,600	296	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190004 Regulation and Advisory Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,394	424
Total for Budget Output	3,394	424
Wage	0	0
Non-Wage	3,394	424
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 07030201 Product and market information systems developed**

5 Groups Sensitized on HIV	Not Applicable
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	200	25
Total for Budget Output	200	25
Wage	0	0
Non-Wage	200	25
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**

1 producer group linked to market internationally through UEPB	Nil	Inadequate funds released
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0
Total for Budget Output	800	0
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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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PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Conducting intensive skills training for 50 cooperatives leadership in governance, credit and default management, financial literacy, and enterprise management	Conducted intensive skills training for 50 cooperatives leadership in governance, credit and default management, financial literacy, and enterprise management	Not Applicable
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,313	650
Total for Budget Output	6,313	650
Wage	0	0
Non-Wage	6,313	650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Linking of 5 Local investors/ Entrepreneurs with national, regional and global business partners	Linked 5 Local investors/ Entrepreneurs with national, regional and global business partners	Not Applicable
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PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,485	311
Total for Budget Output	2,485	311
Wage	0	0
Non-Wage	2,485	311
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 at least 5 SACCOS	5 SACCOS Sensitized	Not Applicable
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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

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	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>UShs Thousand</i>
Item		Approved Budget	Spent
211101 General Staff Salaries		37,923	6,303
	Total for Budget Output	37,923	6,303
	Wage	37,923	6,303
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	65,465	8,703
	Wage	37,923	6,303
	Non-Wage	27,542	2,400
	GoU Dev	0	0
	Ext Finance	0	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
Service Area: 10 Administration and Management		
Programme: 03 SUSTAINABLE PETROLEUM DEVELOPMENT		
SubProgramme: 03 Downstream		
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	600,193	0
Total for Budget Output	600,193	0
Wage	0	0
Non-Wage	600,193	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: 14040102 Compliance Inspection undertaken in MDAs and LGs**

1 Quarterly performance report prepared and submitted in time

PIAP Output: 14040401 Budget priorities aligned to programme plans

1 Quarterly performance Report prepared and submitted in time

Quarter One (Q1) Budget performance report prepared and submitted in time.

System hinderances leading to delays in submissions of Quarterly Performance report.

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	250
Total for Budget Output	2,000	250
Wage	0	0
Non-Wage	2,000	250

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	0
	Ext Finance	0	0

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

HoDs, TCs, Sub County Chiefs supervised & coordinated	HoDs , Town Clerks and Sub County Chiefs monitored and supervised for coordination and compliance.	Inadequate release of Quarter One (Q1) Funds
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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	125
222001 Information and Communication Technology Services.	1,000	125
227001 Travel inland	36,160	4,520
Total for Budget Output	38,160	4,770
Wage	0	0
Non-Wage	38,160	4,770
GoU Dev	0	0
Ext Finance	0	0

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

3 Monthly payroll updated and cleaned. Payroll pay slips generated, printed and disseminated on monthly basis. Location: District H/Qs and 19 LLGs	226 Departmental staff and 302 Pensioners paid for 3 Months. Payroll cleaned and 6 new staff accessed District payroll. Payroll pay slips generated, printed and disseminated on monthly basis. Location: District H/Qs and 19 LLGs	Delays and inadequate release of Quarter One (Q1) Funds.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	240
221011 Printing, Stationery, Photocopying and Binding	6,000	550
227001 Travel inland	6,320	790
Total for Budget Output	15,320	1,580
Wage	0	0
Non-Wage	15,320	1,580
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: 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 and Political Leaders. Location: District H/Q

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)	1,849,371	0
221002 Workshops, Meetings and Seminars	20,600	0
221007 Books, Periodicals & Newspapers	80,758	0
221011 Printing, Stationery, Photocopying and Binding	30,423	0
222001 Information and Communication Technology Services.	8,921	0
312121 Non-Residential Buildings - Acquisition	67,000	0
Total for Budget Output	2,057,073	0
	Wage	0
	Non-Wage	1,489,612
	GoU Dev	567,461
	Ext Finance	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.	3 Monthly Senior Management committee meetings coordinated and prepared.	Activity implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,800	1,221
221002 Workshops, Meetings and Seminars	12,920	1,250
221005 Official Ceremonies and State Functions	9,000	0
221007 Books, Periodicals & Newspapers	1,000	125
221008 Information and Communication Technology Supplies.	2,249	280
221009 Welfare and Entertainment	17,020	0
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221017 Membership dues and Subscription fees.	6,000	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
221020 Litigation and related expenses	20,776	30
222001 Information and Communication Technology Services.	3,000	375
225204 Monitoring and Supervision of capital work	15,000	1,860
227001 Travel inland	55,000	7,414
228002 Maintenance-Transport Equipment	5,000	625
282101 Donations	100	0
Total for Budget Output	160,865	13,681
Wage	0	0
Non-Wage	160,865	13,681
GoU Dev	0	0
Ext Finance	0	0

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

Finance Department Vehicle purchased. Administration Building renovated

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, Offices & compound maintained clean. Location: District HQs

1 Monthly Electricity and Water bills paid, Offices and Sanitation facilities cleaned, Offices & compound maintained clean. Location: District HQs

Inadequate and delays in release for Quarter One (Q1) Funds.

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
223005 Electricity	18,116	2,264
223006 Water	5,800	725
224004 Beddings, Clothing, Footwear and related Services	14,400	1,200
227001 Travel inland	7,100	888
Total for Budget Output	45,416	5,076
Wage	0	0
Non-Wage	45,416	5,076
GoU Dev	0	0
Ext Finance	0	0

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

100% Administration Department Employees paid Monthly salary by 28th of every month. Location: District H/Qs & 30LLGs	226 Administration Department employees paid for 3 Months. 302 Pensioner paid for 3 Months. District payroll cleaned and 17 new employees accessed on payroll. Gratuity and Pension arrears paid.	Delays and inadequate in releases of Quarter One (Q1) Fund.
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,706,048	270,641
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	150
221008 Information and Communication Technology Supplies.	2,000	150
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	17,348	1,306
273102 Incapacity, death benefits and funeral expenses	6,000	0
273104 Pension	1,304,084	317,254
273105 Gratuity	836,006	0
352880 Salary Arrears Budgeting	33,909	25,462
352881 Pension and Gratuity Arrears Budgeting	977,589	878,489
Total for Budget Output	4,892,284	1,493,453
Wage	1,706,048	270,641

VOTE: 837 Isingiro District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	3,186,236
	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.	100% Records staff trained and mentored in records management	Inadequate release of Quarters One (Q1) funds
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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)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	5,500	687
Total for Budget Output	9,000	687
Wage	0	0
Non-Wage	9,000	687
GoU Dev	0	0
Ext Finance	0	0

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

ICT Camera procured to collect field Graphics for regularly updating the District Website	District Website regularly updated and maintained	Inadequate and delays in releases for Quarter One (Q1) Funds.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	250
221007 Books, Periodicals & Newspapers	1,000	125
221008 Information and Communication Technology Supplies.	20,000	0
227001 Travel inland	5,000	625
Total for Budget Output	28,000	1,000
Wage	0	0
Non-Wage	8,000	1,000
GoU Dev	20,000	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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Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

100% UNHCR District secretariat paid their monthly allowance.	7 UNHCR District Secretariat staff paid there monthly allowances	Delays in release of Quarter One (Q1) Funds
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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)	41,000	0
221002 Workshops, Meetings and Seminars	35,040	14,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221014 Bank Charges and other Bank related costs	900	0
222001 Information and Communication Technology Services.	4,912	2,186
227001 Travel inland	37,781	22,332
263402 Transfer to Other Government Units	0	263,811
Total for Budget Output	123,633	302,329
Wage	0	0
Non-Wage	0	263,811
GoU Dev	0	0
Ext Finance	123,633	38,518

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

ICT needs assessment and inventory undertaken.	Activity was rolled to Quarter two (Q2)	Inadequate release of Quarter One (Q1) Funds hence no activity implementation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	188
227001 Travel inland	6,500	0
Total for Budget Output	8,000	188
Wage	0	0
Non-Wage	8,000	188
GoU Dev	0	0
Ext Finance	0	0

VOTE: 837 Isingiro District**Quarter 1**

Total for Department	8,179,945	1,823,013
Wage	1,706,048	270,641
Non-Wage	5,562,803	1,513,855
GoU Dev	787,461	0
Ext Finance	123,633	38,518

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: 03 SUSTAINABLE PETROLEUM DEVELOPMENT

SubProgramme: 03 Downstream

Budget Output: 000058 Stakeholder Management

PIAP Output: 03050302 Oil and Gas Communication Strategies implemented

1 Quarterly Revenue enhancement meeting held.

3 Quarterly Revenue enhancement meetings held.

There was no variation under this output

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,529	0
Total for Budget Output	4,529	0
Wage	0	0
Non-Wage	4,529	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

3 Monthly salaries for both District staff and LLG staff paid

3 Monthly salaries for both District staff and LLG staff paid

There was no variation under this output

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	263,872	45,908
Total for Budget Output	263,872	45,908
Wage	263,872	45,908
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

VOTE: 837 Isingiro District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Tenderers and LG staff in the collection of Revenue in LLGs Supervised, Inspected and Monitored. 3 Budget Desk meetings organized at H/Qs. 1 Quarterly performance report prepared at H/Qs.	Tenderers and LG staff in the collection of Revenue in LLGs Supervised, Inspected and Monitored. 1 Quarterly performance report prepared at H/Qs. 2 Coordination Visits conducted with LLGs and Line Ministries in Kampala. 2 Staff meetings organized at H/Q	There was no variation under this output

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
221011 Printing, Stationery, Photocopying and Binding	27,780	0
227001 Travel inland	64,327	3,000
Total for Budget Output	92,107	3,000
Wage	0	0
Non-Wage	92,107	3,000
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**

Annual Financial Accounts/ Reports prepared and submitted to Council and OAG. 3 Budget Desk review meetings organised. LLGs and HLG Sectors coordinated and supervised on Financial Matters. 2 Coordination Visits conducted with LLGs and Line Ministries in Kampala. 3 Staff meetings organized at H/Q	Annual Financial Accounts/ Reports prepared and submitted to OAG. 2 Budget Desk review meetings organised. 21 LLGs supported in preparation of Budgets. 1 Annual Performance Report Prepared and Submitted	There was no variation under this output
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,920	365
221002 Workshops, Meetings and Seminars	4,800	600
221007 Books, Periodicals & Newspapers	2,500	313
221008 Information and Communication Technology Supplies.	2,500	312
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	43,805	5,476
Total for Budget Output	61,525	7,066
Wage	0	0
Non-Wage	61,525	7,066

VOTE: 837 Isingiro District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	422,033	55,974
	Wage	263,872	45,908
	Non-Wage	158,161	10,066
	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
Service Area: 10 Legislation and Oversight		
Programme: 16 GOVERNANCE AND SECURITY		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
1 Audit Report reviewed by LGPAC, 1 LG PAC Report reviewed by the District Council, 1 quarterly audit report prepared, produced and submitted to Council in time	1 quarterly audit report prepared, produced and submitted to Council in time	Inadequate funds released to undertake the planned activities

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

US\$ 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: 000004 Finance and Accounting

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	310,928	71,665
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,500	0
221008 Information and Communication Technology Supplies.	6,244	0
221011 Printing, Stationery, Photocopying and Binding	2,700	0
227001 Travel inland	30,400	0
Total for Budget Output	371,772	71,665
Wage	310,928	71,665
Non-Wage	60,844	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource 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
PIAP Output: 16060504 Human Resource management services		
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	15 District Service Commission Meetings held, 2 Job Placement Adverts in the Print and electronic considered by the DSC, 95 Staff recruited by DSC, 23 Staff promoted by DSC, reports prepared and submitted in time by the DSC.	Late release of funds that affected implementation of most planned activities; these were rescheduled to the subsequent quarter.

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)	13,840	0
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	5,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	17,491	0
Total for Budget Output	47,832	0
Wage	0	0
Non-Wage	47,832	0
GoU Dev	0	0
Ext Finance	0	0

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

1 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.	1 consolidated Procurement Plan prepared and submitted in time, 25 bids advertised, 2 Contracts Committee Meetings held, Contracts Evaluation Committee Meetings held, 10 Contractors awarded by the Accounting officer.	Late release of funds affected implementation of all planned activities; these were rescheduled to the subsequent quarter
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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)	26,506	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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,300	0
221011 Printing, Stationery, Photocopying and Binding	3,413	0
227001 Travel inland	18,500	0
Total for Budget Output	53,719	0
Wage	0	0
Non-Wage	53,719	0
GoU Dev	0	0
Ext Finance	0	0

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

Sensitisation meetings on HIV/AIDS held by DEC members	Sensitization meetings on HIV/AIDS held by DEC members	nnnn
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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	429	0
Total for Budget Output	429	0
Wage	0	0
Non-Wage	429	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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	467,630	24,800
211107 Boards, Committees and Council Allowances	12,407	0
221007 Books, Periodicals & Newspapers	2,000	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
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.	2,000	0
227001 Travel inland	33,364	3,350
228002 Maintenance-Transport Equipment	6,619	0
282101 Donations	14,571	0
Total for Budget Output	538,591	28,150
Wage	0	0
Non-Wage	538,591	28,150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,038,515	99,815
Wage	310,928	71,665
Non-Wage	727,588	28,150
GoU Dev	0	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: 01060204 Institutional coordination & management strengthened

1. Extension and advisory services provided to farmers in good Agricultural practices in all LLGs, pest and disease control, verification of supplies, collect Agricultural Statistics, vaccinated Cattle & pets against FMD	1. Extension and advisory services provided to farmers in good Agricultural practices in all LLGs, pest and disease control, verification of supplies, collect Agricultural Statistics, vaccinated Cattle & pets against FMD	No variation
2. Commercial insects promoted in the entire district	2. Commercial insects promoted	

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	124,818	10,602
228002 Maintenance-Transport Equipment	15,000	5,000
Total for Budget Output	139,818	15,602
Wage	0	0
Non-Wage	139,818	15,602
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

Payment of salaries for 42 production staff for months of July, August and September	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,281,731	318,306
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,893	0
221008 Information and Communication Technology Supplies.	9,894	0
221011 Printing, Stationery, Photocopying and Binding	11,000	0
224003 Agricultural Supplies and Services	33,260	0
227001 Travel inland	52	0
228002 Maintenance-Transport Equipment	13,000	0
282101 Donations	63,508	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	16,512	0
312212 Light Vehicles - Acquisition	31,000	0
Total for Budget Output	1,463,850	318,306
Wage	1,281,731	318,306
Non-Wage	91,482	0
GoU Dev	90,637	0
Ext Finance	0	0

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

Livelihood sub-projects for community investment groups in the Watersheds in the LLGs of Isingiro TC, Kashumba, Kikagate, Rugaaga, Nyamuyanja, Birere and Kabuyanda supported. No variation

Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
221002 Workshops, Meetings and Seminars	100,000	18,855
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	9,000	0
227001 Travel inland	202,800	109,963
228002 Maintenance-Transport Equipment	21,000	0
282101 Donations	3,015,000	0
Total for Budget Output	3,360,800	128,818
Wage	0	0
Non-Wage	3,360,800	128,818
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER**SubProgramme: 02 Land Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

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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PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

HIV prevention methods spread to the farming communities in the Isingiro district

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services**

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,488	0
Total for Budget Output	5,488	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,488	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

1. Five micro-scale irrigation demonstrations established under UgiFT Micro scale irrigation program 2. Field eqpt and protective gear for technical personnel procured. 3 . Awareness creation among all stakeholders especially farmers , cultural & religious leaders, district leaders and workers done.

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
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	167,122	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
222001 Information and Communication Technology Services.	6,000	0
224003 Agricultural Supplies and Services	8,000	0
224010 Protective Gear	1,895	0
227001 Travel inland	107,806	0
312139 Other Structures - Acquisition	113,932	0
Total for Budget Output	412,755	0
Wage	0	0
Non-Wage	0	0
GoU Dev	412,755	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**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.**

Slaughter facility in Kaberebere TC ie water tank, electrical installation, holding fence completed.

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	68,938	0
Total for Budget Output	68,938	0
Wage	0	0
Non-Wage	0	0
GoU Dev	68,938	0
Ext Finance	0	0

Programme: 11 DIGITAL TRANSFORMATION**SubProgramme: 02 E-Services****Budget Output: 300016 Parish Development Model Operations**

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
PIAP Output: 11010503 ICT Services	Conducted first Annual General Meetings for the 131 PDM SACCOs	PDM interventions in 131 parishes coordinated, supervised and monitored

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	29,075	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	2,999	0
227001 Travel inland	90,000	464
Total for Budget Output	131,074	464
Wage	0	0
Non-Wage	131,074	464
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

Bee hives, honey harvesting gear and processing utensils procured and provided to the bee farmers groups

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

Item	Approved Budget	Spent
227001 Travel inland	8,488	0
Total for Budget Output	8,488	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,488	0
Ext Finance	0	0
Total for Department	5,594,212	463,190
Wage	1,281,731	318,306

VOTE: 837 Isingiro District**Quarter 1**

Non-Wage	3,723,175	144,884
GoU Dev	589,306	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: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203011501 Improve population health, safety and management

Construction of Senior staff house at Mbaare HC III,
 Construction of Senior staff house at Rushasha HC III,
 Construction of Senior staff house at Ngarama HC III,
 Construction of a 3 stored staff house at Kabuyanda HC IV

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

US\$ Thousand

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	241,925	0
263310 Sector Development Grant	2,355,027	0
Total for Budget Output	2,596,952	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,596,952	0
Ext Finance	0	0

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.

54 micro plans were developed, 3970 children were fully immunized. conducted static and outreach immunization for all antigens. conducted AFP surveillance, VHTs and Environmental Health staff mobilized for uptake of PHC services like immunization

Timely release of funds and commitment by the staff involved in the implemetation

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,200,000	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

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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Budget Output: 320034 Prevention and Rehabilitation services**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

Carryout baseline survey in 25 villages on MBSIA implementation, Print out 25 village maps, conduct MBSIA triggering and follow up in 25 villages ensuring basic, improved latrines and availability of Hand washing facilities. Conduct triggering and follow up(CLTS) in 25 villages, conduct follow up and ODF verification and certification in 125 villages for ODF status. Conduct school health education with emphasis to WASH and Menstrual Hygiene.	carried out baseline data collection , pre-triggering, triggering and follow up in the 25 villages. Conducted trainings and sensitization and school health education on menstrual hygiene and WASH in 10 schools, Conducted ODF verification in 18 villages	Timely release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	330,044	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: 320052 Care and Treatment Coordination**PIAP Output: 1203011501 Improve population health, safety and management**

Construction of IPD Block at Kasaana HC III, Construction of staff quarters, General ward, mortuary in Nyarubungo HC III	Construction not yet done	No funds released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
263310 Sector Development Grant	1,500,000	0
Total for Budget Output	1,500,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,500,000	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

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: 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.

2 community dialogue meetings on malaria were conducted in Rugaaga TC

Inadequate funds

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

Item	Approved Budget	Spent
227001 Travel inland	600,000	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: 320076 Reproductive and Infant Health Services**PIAP Output: 1203010301 Child and maternal health services Improved.**

Carry out trainings maternal newborn health, onsite mentorships on KMC, trainings on IMAM new guidelines to newly recruited Health workers, onsite mentorships and supervision, conduct family led MUAC in 30 sub counties. Conduct MYCAN training, mentorship and supervision. Conduct Sub County and District quarterly Nutrition meetings. Conduct community dialogues on Maternal and new born health.

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

Timely release of funds

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

Item	Approved Budget	Spent
227001 Travel inland	340,044	0
Total for Budget Output	340,044	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	340,044	0

Budget Output: 320165 Primary Health care 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: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

<p>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.</p>	<p>Had 4804 deliveries, 3970 children fully immunized, vaccination of cholera, surveillance and health education of prevention of Ebola, conducted HIV testing and treatment</p>	<p>Timely release of funds</p>
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

<p>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.</p>

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

<p>Support supervision of all health centers to ensure quality services. Support immunization activities both static, outreach and mass campaigns. Support disease surveillance activities and management of epidemics. Physical health and behavioral change communication to community members. Disability friendly health services Population planning and development including civil registration, vital statistics registration and population Early warning systems for disaster preparedness, incl. risk reduction and management of national and global health risks Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities Scale up Gender Based Violence (GBV) interventions at all levels Support Gender equality and Equity Responsive Budgeting in all sectors and LGs National Male Involvement Strategies in promotion of gender equality Uganda Gender Policy Action Plan and purchase of essential health commodities using RBF funds to ensure a healthy population.</p>

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>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	894,820	111,852
263309 Support Services Conditional Grant (Non-Wage)	1,600,000	0
Total for Budget Output	2,494,820	111,852
Wage	0	0
Non-Wage	2,494,820	111,852
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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
211101 General Staff Salaries	8,393,175	2,089,142
Total for Budget Output	8,393,175	2,089,142
Wage	8,393,175	2,089,142
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: 01 Education, Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

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
225202 Environment Impact Assessment for Capital Works	13,500	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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	9,000	0
225204 Monitoring and Supervision of capital work	22,500	0
Total for Budget Output	45,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	45,000	0
Ext Finance	0	0

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**

Sensitization and orientation of the population on HIV prevention and treatment, support DAC meetings

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

Item	Approved Budget	Spent
227001 Travel inland	1,220	0
Total for Budget Output	1,220	0
Wage	0	0
Non-Wage	1,220	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

Carry out Vehicle maintenance, Support Supervision, Data Quality Assessment, MPDSR, SPARS, EDHMT quarterly meeting, Minor repairs and sanitarries

Carried out 1 integrated technical Support Supervision, MPDSR, SPARS, EDHMT quarterly meeting, and purchased sanitarries

release of less funds by MoFPED

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	200
227001 Travel inland	94,000	10,546
Total for Budget Output	100,000	10,746

VOTE: 837 Isingiro District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	100,000
	GoU Dev	0
	Ext Finance	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**

- Annual update of health information management system, Technical support to communities in regard to environmental health, Monitoring and evaluation of environmental health activities, Support supervision to environmental health in lower health unit, Monitoring of hygiene and environmental sanitation ,Conducting disease surveillance, Inspection of refuse disposal sites, Community sensitization on Public Health Act ,Regulations and Bye-laws, Inspection of homesteads and public premises for hygiene and environmental sanitation, conduct community dialogues. Inspection of premises, health facilities for occupational health and safety and formation and orientation of OSH committees

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	24,000	0
Total for Budget Output	24,000	0
Wage	0	0
Non-Wage	24,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,625,254	2,211,740
Wage	8,393,175	2,089,142
Non-Wage	2,620,040	122,598
GoU Dev	4,141,952	0
Ext Finance	2,470,088	0

VOTE: 837 Isingiro District

Quarter 1

Department: 060 Education

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

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, NA
HeadTeacher's Office and supply of 72 3-Seater twin Desks
Per Schoool to ; Ishingisha P/S, Rubiira Cope P/S,
Kyabahaesi 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.

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	155,808	0
225203 Appraisal and Feasibility Studies for Capital Works	103,872	0
225204 Monitoring and Supervision of capital work	259,680	0
228001 Maintenance-Buildings and Structures	391,149	0
263310 Sector Development Grant	1,317,823	0
263402 Transfer to Other Government Units	8,550,000	0
Total for Budget Output	10,778,331	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,778,331	0
Ext Finance	0	0

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

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

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	1,834,081

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	10,575,122	1,834,081
	Wage	10,575,122	1,834,081
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,662,386	274,163
Total for Budget Output	1,662,386	274,163
Wage	0	0
Non-Wage	1,662,386	274,163
GoU Dev	0	0
Ext Finance	0	0

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 Sensitization Meeting conducted in 196 Primary Schools. NA

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

1 HIV/AIDS Meeting held.

Implemented as Planned

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,500	583
Total for Budget Output	3,500	583
Wage	0	0
Non-Wage	3,500	583
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

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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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. NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,254,640	209,107
Total for Budget Output	1,254,640	209,107
Wage	0	0
Non-Wage	1,254,640	209,107
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,941,837	1,235,385
Total for Budget Output	4,941,837	1,235,385
Wage	4,941,837	1,235,385
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Q1 Salaries for 58 Tertiary Teachers paid Q1 Salaries for 58 Tertiary Teachers paid Implemented as Planned

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
211101 General Staff Salaries	777,570	181,522
Total for Budget Output	777,570	181,522
Wage	777,570	181,522
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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)	272,073	45,345
Total for Budget Output	272,073	45,345
Wage	0	0
Non-Wage	272,073	45,345
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Q1 Report prepared and submitted to MoFPED. NA

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

Budget Conference Presentations prepared and Submitted. BFP for FY 2023/2024 Done and submitted to MoFPED on 14/11/2022. Implemented

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	8,000	1,333

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	8,000	1,333
	Wage	0	0
	Non-Wage	8,000	1,333
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	11,344	1,890
Total for Budget Output	11,344	1,890
Wage	0	0
Non-Wage	11,344	1,890
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

100 Schools Inspected and Monitored 1 Vehicle maintained and both fuel and lubricants procured, ICT Equipment procured, Stationary Procured. 100 Schools Inspected and Monitored 1 Vehicle maintained and both fuel and lubricants procured Q1 Implemented as planned

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

196 Primary Schools, 21 Secondary Schools and 2 Tertiary Institutions inspected once in a term. NA

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.	5,000	830
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	78,112	10,280
227004 Fuel, Lubricants and Oils	16,000	0
Total for Budget Output	103,112	11,110
Wage	0	0
Non-Wage	103,112	11,110

VOTE: 837 Isingiro District

Quarter 1

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

1 Training SMC on their roles and responsibilities. NA

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

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

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	20,009	2,260
Total for Budget Output	20,009	2,260
Wage	0	0
Non-Wage	20,009	2,260
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: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

2 Burial functions attended and stationary procured, Support operationalization and implementation of the IECD Guidelines, Support IECD governance, coordination and management.

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

US\$ Thousand

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	10,000	667
221003 Staff Training	10,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	1,000
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	166,000	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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	225,000	1,667
Wage	0	0
Non-Wage	20,000	1,667
GoU Dev	0	0
Ext Finance	205,000	0

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**Assets Maintained. Assets Maintained. implemented as planned

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

Item	Approved Budget	Spent
227001 Travel inland	2,447	408
Total for Budget Output	2,447	408
Wage	0	0
Non-Wage	2,447	408
GoU Dev	0	0
Ext Finance	0	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**

UNEB Supervisors, Invigilators, Distributors, Police Guards, DEO Staff, Police Escorts and OC allowances

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)	55,000	0
Total for Budget Output	55,000	0
Wage	0	0
Non-Wage	55,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 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: 320016 Management of Education Services**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

1 Vehicle maintained, Fuel and Lubricant's procured 1 Vehicle maintained, Fuel and Lubricant's procured Implemented as budgeted

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,000	2,000
228002 Maintenance-Transport Equipment	19,528	3,755
Total for Budget Output	34,528	5,755
Wage	0	0
Non-Wage	34,528	5,755
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**

Sports Uniforms procured, Games teachers trained, Schools facilitated to participate at National level. Sports Uniforms procured, Games teachers trained, Schools facilitated to participate at National level. Implemented as planned

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	5,000
Total for Budget Output	30,000	5,000
Wage	0	0
Non-Wage	30,000	5,000
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: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

SMCs & Head Teachers in 100 schools oriented & trained, sector policies and guidelines disseminated. SMCs & Head Teachers in 100 schools oriented & trained, sector policies and guidelines disseminated. Implemented as planned.

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	12,000
	Wage	0
	Non-Wage	12,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	30,840,535
	Wage	16,358,165
	Non-Wage	3,499,039
	GoU Dev	10,778,331
	Ext Finance	205,000

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
Service Area: 10 Community Access Roads		
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.		
1 District Road Committee meetings held.	None	No funding. Funds released at the end of the quarter and no activity could be carried out

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	0
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	10,033	0
221017 Membership dues and Subscription fees.	1,400	0
227001 Travel inland	11,800	0
Total for Budget Output	39,833	0
Wage	0	0
Non-Wage	0	0
GoU Dev	39,833	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

(2 graders, 1 wheel loader, 1 Roller, 4 Dump trucks, 1 water No activity carried out
Booser, 3 double cabins & 2 Motor cycles). No funds for the activity

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

US\$ Thousand

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	0
Total for Budget Output	80,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	0
Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

560Km of District roads manually maintained routinely,
149Km of District roads maintained routinely by
mechanised means,72Km of Community access Roads in
15 Sub Counties maintained. Bottlenecks removed, 10 lines
of Culverts procured and Installed on selected District
Roads, Urban Roads in 4 TCs maintained, 6.23Km of roads
tarmacked in Isingiro TC & 13Kms rehabilitated in
Rushasha SC, 69Kms of roads rehabilitated in Isingiro TC
& Rushasha SC, Rwetango Bridge constructed, 132Km of
selected Roads rehabilitated.

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	8,769	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,008	0
263303 District Discretionary Development Equalization Grant	3,676,386	0
263310 Sector Development Grant	1,267,635	0
263402 Transfer to Other Government Units	4,000,000	0
Total for Budget Output	8,962,797	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,962,797	0
Ext Finance	0	0

Programme: 12 HUMAN CAPITAL DEVELOPMENT**SubProgramme: 01 Education,Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	40	0
Total for Budget Output	40	0
Wage	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	
	Non-Wage	0	0
	GoU Dev	40	0
	Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

HIV/AIDS mainstreamed in departmental works in 19 LLGs None

No funds

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

Item	Approved Budget	Spent
227001 Travel inland	40	0
Total for Budget Output	40	0
Wage	0	0
Non-Wage	0	0
GoU Dev	40	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

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	203,646	50,770
227001 Travel inland	8,869	0
Total for Budget Output	212,515	50,770
Wage	203,646	50,770
Non-Wage	8,869	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,295,225	50,770

VOTE: 837 Isingiro District**Quarter 1**

Wage	203,646	50,770
Non-Wage	8,869	0
GoU Dev	9,082,710	0
Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 1

Department: 080 Water

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	0
227001 Travel inland	20,293	1,234
263310 Sector Development Grant	642,154	0
Total for Budget Output	672,447	1,234
Wage	0	0
Non-Wage	20,293	1,234
GoU Dev	652,154	0
Ext Finance	0	0

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Kyabwemi - Rwentango Water supply and sanitation system constructed, Kakamba Water supply and Sanitation system designed and constructed, Kashumba Water Supply and Sanitation scystem Phase II consructed and extended	Expenditure made on appraisal of sites for the projects	Construction delays was caused by the delays of the contract committee to award the contracts
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	1,000
223006 Water	609,345	0
225202 Environment Impact Assessment for Capital Works	10,000	0
225203 Appraisal and Feasibility Studies for Capital Works	40,000	0
225204 Monitoring and Supervision of capital work	13,261	0
227001 Travel inland	23,955	2,976

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
228001 Maintenance-Buildings and Structures	2,309,123	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	3,035,685	3,976
Wage	0	0
Non-Wage	53,955	3,976
GoU Dev	2,981,729	0
Ext Finance	0	0

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

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	14,815	0
227001 Travel inland	58,295	0
Total for Budget Output	73,110	0
Wage	0	0
Non-Wage	0	0
GoU Dev	73,110	0
Ext Finance	0	0

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

N / A

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	47,600	11,884

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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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)	7,240	571
Total for Budget Output	54,840	12,455
Wage	47,600	11,884
Non-Wage	7,240	571
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	Expenditure made on mobilization and sensitization of communities on Gender based violence and HIV/AIDS in areas where projects are going to be implemented	Delays for the commencement of works affected the implementation of most of these activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	500
Total for Budget Output	4,000	500
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	500

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
225204 Monitoring and Supervision of capital work	20,000	2,500
227001 Travel inland	20,000	1,000
Total for Budget Output	55,000	4,000
Wage	0	0
Non-Wage	55,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,895,081	22,165
Wage	47,600	11,884
Non-Wage	140,489	10,281
GoU Dev	3,706,993	0
Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons 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
212201 Social Security Contributions	19,285	0
Total for Budget Output	19,285	0
Wage	0	0
Non-Wage	0	0
GoU Dev	19,285	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Wages for District & Urban based staff will be paid for July NA
2023 to September 2023**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	303,660	75,915
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	0
221008 Information and Communication Technology Supplies.	2,746	0
221011 Printing, Stationery, Photocopying and Binding	690	0
222001 Information and Communication Technology Services.	4,600	255
223001 Property Management Expenses	2,906	0
227001 Travel inland	38,287	3,223
263402 Transfer to Other Government Units	3,000,000	0
Total for Budget Output	3,357,689	79,393
Wage	303,660	75,915

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
	Non-Wage	3,054,029 3,478
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 02 Land Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

Routine supervision and inspection of the restored site done to determine survival percentage (%) and maintenance of the sites.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,907	0
Total for Budget Output	5,907	0
Wage	0	0
Non-Wage	5,907	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

1 Meeting on HIV/AIDS Sensitization conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,200	0
Total for Budget Output	1,200	0
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES**SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	36,572	0
Total for Budget Output	36,572	0
Wage	0	0
Non-Wage	0	0
GoU Dev	36,572	0
Ext Finance	0	0

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

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
212101 Social Security Contributions	7,981	0
282301 Transfers to Government Institutions	34,412	0
Total for Budget Output	42,393	0
Wage	0	0
Non-Wage	0	0
GoU Dev	42,393	0
Ext Finance	0	0
Total for Department	3,463,046	79,393
Wage	303,660	75,915
Non-Wage	3,061,136	3,478
GoU Dev	98,250	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
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Service Area: 10 Community Mobilisation

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

6 Gender awareness creation meetings conducted on the effects of gender inequalities on development in Kikagate TC, Kakamba, Kabingo, Rushasha, Birere, Masha 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	7,160	167
Total for Budget Output	7,160	167
Wage	0	0
Non-Wage	7,160	167
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: 15010101 Diaspora engagement policy developed & implemented

NA

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

8 community dialogue meetings conducted on HIV/AIDS to discuss trans-gender sexual relationships and measures in place to end HIV/AIDs in Endiinzi T.C, Nyamuyanja, Kabuyanda s.c. Kikagate s.c, Kashumba, Bugango, Kamubeizi s.c, Kagarama. 1 community dialogue meeting conducted on HIV/AIDS to discuss trans-gender sexual relationships and measures in place to end HIV/AIDs in Endiinzi T.C Less funds available for the Dept

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,260	92
Total for Budget Output	1,260	92
Wage	0	0
Non-Wage	1,260	92
GoU Dev	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
	Ext Finance	0
		0

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

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. 16 Labour based inspections conducted in Kabuyanda TC, Ruhira TC, Bugango, Kikagata TC, Rugaaga TC, Kaberebere, Kamubeizi TC and Endiinzi TC.	1 District Women Council Executive Committee supported to advocate for their rights. 1 District Youth Council Executive Committee supported to advocate for their rights. 1 District Disability Council supported to advocate for their rights. 4 Labour bas	Less funds released to the department
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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	27,680	3,460
Total for Budget Output	27,680	3,460
Wage	0	0
Non-Wage	27,680	3,460
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

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	361,715	36,893
Total for Budget Output	361,715	36,893
Wage	361,715	36,893
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

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: 16060502 Administrative support services enhanced

1 CBSD Staff coordination meetings held at district hqtrs. NA
 CBS office coordinated at the district hqtrs. 1 Quarterly district Child Well-Being committees held at district hqtrs. 40 Women groups appraised and selected to access financial support under UWEP. Recovery of UWEP funds enforced in all llgs. 30 UWEP funded Women projects supervised and monitored in all llgs. UWEP programme activities coordinated.

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,952	494
221008 Information and Communication Technology Supplies.	3,900	443
221011 Printing, Stationery, Photocopying and Binding	1,505	0
222001 Information and Communication Technology Services.	738	92
227001 Travel inland	1,107	0
Total for Budget Output	11,202	1,029
Wage	0	0
Non-Wage	11,202	1,029
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**

<p>3 abandoned and lost children placed under alternative care arrangement by community foster parents and child care institutions in Banda and Kabale. 40 Foster parents identified and trained to provide alternative care to lost and abandoned children in their families in all llgs. 80 Para Social workers trained and equipped to promote child protection in their communities in 10 llgs. 50 model parents identified and trained in supporting and promoting positive parenting in all llgs., 28 Community Development Officers and Police Officers trained in child protection and case management at the District hqtrs.</p>	<p>District Child wellbeing Coordination Meeting (refugee, peace, and Development nexus) held. Sub-county child wellbeing Coordination Meeting (refugee, peace, and Development nexus) in each of the 30 sub-counties held. Operational support provided to sub</p>	<p>Delayed requisitions</p>
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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	606,380	89,851
221011 Printing, Stationery, Photocopying and Binding	3,500	0
222001 Information and Communication Technology Services.	15,000	0
227001 Travel inland	73,120	625
227004 Fuel, Lubricants and Oils	10,720	0
Total for Budget Output	708,720	90,476
Wage	0	0
Non-Wage	5,000	625
GoU Dev	0	0
Ext Finance	703,720	89,851

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

7 CBS Staff provided with support supervision and mentorship in Rugaaga , Endiinzi S.C, Ruborogota, IsingiroT.C, Kaberebere T/C, KabuyandaT.C, Nyakitunda.4 Labour based inspections conducted in Kabuyanda TC, Bugango, Ruhira TC and Kaberebere.

Less UCG funds released to the Department

PIAP Output: 1204010302 Social care programs implemented

1 District Women Council supported to advocate for their rights. 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	26,000	3,250
Total for Budget Output	26,000	3,250
Wage	0	0
Non-Wage	26,000	3,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE**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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,054	2,262
227001 Travel inland	8,000	1,000
Total for Budget Output	28,054	3,262
Wage	0	0
Non-Wage	28,054	3,262
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	10,200	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,191,792	138,628
Wage	361,715	36,893
Non-Wage	126,356	11,885
GoU Dev	0	0

VOTE: 837 Isingiro District

Quarter 1

Ext Finance

703,720

89,851

VOTE: 837 Isingiro District

Quarter 1

Department: 110 Planning

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Service Area: 10 Planning and Statistics

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	153,052	11,259
Total for Budget Output	153,052	11,259
Wage	153,052	11,259
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Performance of staff appraised Annually, 12 Monthly Departmental Meeting held, 2 Line Ministries, 3 Government Departments and Agencies visited for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters. LLGs Visited for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters. Support given to 13 Departments and 19 LLGs in improving the Situation Analysis for their LGDP IIIs. Support 13 Departments and 19 LLGs in improving on Formulating and developing development indicators as a guide for identification Priority of interventions, projects and programmes. 5 Year Development Plan for both LLGs and HLG Formulated, Developed, Integrated, Produced, Quarterly Statistical Reports Produced, HRM Data updated, Needs assessment exercises conducted to determine feasibility of the projects, Annual Budget/ work plans for both HLG and LLGs produced, Updated and submitted, Reports on environment and social safeguards prepared and submitted. Screening of development projects conducted.

3 Monthly Departmental Meeting held, 1 Line Ministry visited for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters. LLGs Visited for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters. Quarterly

There was no variation under this output

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
221002 Workshops, Meetings and Seminars	2,500	313
221008 Information and Communication Technology Supplies.	3,296	118
221016 Systems Recurrent costs	20,000	2,500
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	1,755	0
263303 District Discretionary Development Equalization Grant	40,600	0
Total for Budget Output	68,951	2,930
Wage	0	0
Non-Wage	28,351	2,930
GoU Dev	40,600	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**

Participatory Planning, surveying, designing, costing, supervising, inspecting monitoring and evaluating of DDEG and USMID funded projects done. Assessment of Lower Local governments conducted. Data on development indicators collected. Office laptop procured. Basic data on Parish development conducted	Supervising, inspecting monitoring and evaluating of DDEG funded projects done. Assessment of 30 Lower Local governments conducted. Data Collection exercise on Parish development Model and others conducted, Bills of Quantities for DDEG projects prepared	There was no variation under this output
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
225202 Environment Impact Assessment for Capital Works	7,120	0
225203 Appraisal and Feasibility Studies for Capital Works	9,180	0
225204 Monitoring and Supervision of capital work	18,300	0
263303 District Discretionary Development Equalization Grant	450,763	0
Total for Budget Output	491,363	0
Wage	0	0
Non-Wage	0	0
GoU Dev	491,363	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

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
221010 Special Meals and Drinks	14,000	0
227001 Travel inland	52,915	3,579
Total for Budget Output	66,915	3,579
Wage	0	0
Non-Wage	66,915	3,579
GoU Dev	0	0
Ext Finance	0	0
Total for Department	780,281	17,768
Wage	153,052	11,259
Non-Wage	95,266	6,509
GoU Dev	531,963	0
Ext Finance	0	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

PIAP Output: 16060502 Administrative support services enhanced

3 Monthly salaries for both District staff and LLG staff paid 3 Monthly salaries for both District staff and LLG staff paid There was no variation under this output

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

Item	Approved Budget	Spent
211101 General Staff Salaries	81,665	9,621
Total for Budget Output	81,665	9,621
Wage	81,665	9,621
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	250
221008 Information and Communication Technology Supplies.	1,000	125
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	31,752	2,815
Total for Budget Output	37,752	3,190
Wage	0	0
Non-Wage	37,752	3,190
GoU Dev	0	0
Ext Finance	0	0

VOTE: 837 Isingiro District**Quarter 1**

Total for Department	119,417	12,811
Wage	81,665	9,621
Non-Wage	37,752	3,190
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.

3 Industrialists/SMEs guided & supported to acquire UNBS Nil Certification (Grain Millers)

Inadequate funding

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

UShs 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

Budget Output: 000073 Marketing and value addition

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

3 Industrialists/SMEs guided & supported to acquire UNBS No Variation Certification (Grain Millers)

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,737	467
Total for Budget Output	3,737	467
Wage	0	0
Non-Wage	3,737	467
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

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
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Profiling Tourism facilities in 2 Lower Local Governments	Profiled 2 Tourism facilities in 2 Lower Local Governments	Not Applicable

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

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 15 Cooperatives and SACCOs Supervised and Monitored 15 Cooperatives and SACCOs Not Applicable

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

Item	Approved Budget	Spent
227001 Travel inland	1,813	227
Total for Budget Output	1,813	227
Wage	0	0
Non-Wage	1,813	227
GoU Dev	0	0
Ext Finance	0	0

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

Identifying and profiling 1 Opportunity for collective Value addition and industrial development and sensitizing farmers on the benefits of Cooperating Identified and profiled 1 Opportunity for collective Value addition and industrial development and sensitizing farmers on the benefits of Cooperating Not Applicable

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

Item	Approved Budget	Spent
227001 Travel inland	3,600	296

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	3,600	296
	Wage	0	0
	Non-Wage	3,600	296
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,394	424
	Total for Budget Output	3,394
	Wage	0
	Non-Wage	3,394
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 07030201 Product and market information systems developed**

5 Groups Sensitized on HIV

Not Applicable

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	200	25
	Total for Budget Output	200
	Wage	0
	Non-Wage	200
	GoU Dev	0
	Ext Finance	0

Budget Output: 000080 Economic Integration and Market Access**PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

1 producer group linked to market internationally through UEPB Nil

Inadequate funds released

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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0
Total for Budget Output	800	0
Wage	0	0
Non-Wage	800	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 50 cooperatives leadership in governance, credit and default management, financial literacy, and enterprise management	Conducted intensive skills training for 50 cooperatives leadership in governance, credit and default management, financial literacy, and enterprise management	Not Applicable
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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	6,313	650
Total for Budget Output	6,313	650
Wage	0	0
Non-Wage	6,313	650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Linking of 5 Local investors/ Entrepreneurs with national, regional and global business partners	Linked 5 Local investors/ Entrepreneurs with national, regional and global business partners	Not Applicable
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PIAP Output: 07030201 Product and market information systems developed

Linking 1 Local investors/ Entrepreneurs with national, regional and global business partners	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,485	311
Total for Budget Output	2,485	311

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	
	Wage	0	0
	Non-Wage	2,485	311
	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 at least 5 SACCOs
5 SACCOs Sensitized
Not Applicable

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,923	6,303
Total for Budget Output	37,923	6,303
Wage	37,923	6,303
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	65,465	8,703
Wage	37,923	6,303

VOTE: 837 Isingiro District**Quarter 1**

Non-Wage	27,542	2,400
GoU Dev	0	0
Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 1

B4: PIAP outputs and output Indicators**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	100%	30 CBS Staff paid for 3

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100%	20%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of HIV/AIDS sensitization workshops organised	Number	4	1

SubProgramme: 02 Security**Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060514 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	100%	25%

SubProgramme: 04 Access to Justice**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 16040101 Annual state of human rights report produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of copies of Annual report produced and	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of absorption of released funds	Percentage	100%	25%

VOTE: 837 Isingiro District

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	100%	25%

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 2022/23	Actuals By End Q1
No. of health workers in the public and private sector	Number		0

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Staffing levels, %	Percentage	98%	76%

SubProgramme: 04 Labour and employment services**Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	36	9

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 2022/23	Actuals By End Q1
Amount of capitation grants to secondary schools in light of		2000000000	666666667

VOTE: 837 Isingiro District

Quarter 1

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	2022-2023	

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 : 01030501 Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of products certified	Percentage	05	

Programme: 05 TOURISM DEVELOPMENT**SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Ugandans Visiting Tourist sites (National Parks,	Number	50	

Programme: 07 PRIVATE SECTOR DEVELOPMENT**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of Jobs created	Number	200	50

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190004 Regulation and Advisory Services****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	20	5

VOTE: 837 Isingiro District

Quarter 1

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****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of functional information systems in place by type	Number	1	0

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: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies - Fertilizers	BUKANGA	Programme Conditional Grant - Development	To be procured	9,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 263310 Sector Development Grant					
Construction of Senior staff house at Rushasha HC III.	RUSHASHA	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	460,000	0
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	NA	8,075	1,009
RUBONDO HEALTH CENTREII	RUBONDO HEALTH CENTREII	Programme Conditional Grant - Non Wage Recurrent	NA	8,075	1,009
RUSHASHA HEALTH CENTRE III	RUSHASHA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	16,150	2,019
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	NA	6,150	0
KARYAMENVU COPE P.S	KARYAMENVU COPE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,802	0

VOTE: 837 Isingiro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237069 Rushasha Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATUNTU P.S	KATUNTU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,599	0
KENDOBO P.S	KENDOBO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,004	0
Kamutigazi P/S	Kamutigazi P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,063	0
RUBONDO P.S.	RUBONDO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	59,785	0
KARUNGA P.S.	KARUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,948	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 221003 Staff Training					
Staff Training - Allowances	Primary Schools	External Financing United Nations Children Fund (UNICEF)	N/A	10,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District	External Financing United Nations Children Fund (UNICEF)	N/A	6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District	External Financing United Nations Children Fund (UNICEF)	N/A	20,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District	External Financing United Nations Children Fund (UNICEF)	N/A	5,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District	External Financing United Nations Children Fund (UNICEF)	N/A	166,000	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: 237069 Rushasha Subcounty					
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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District	External Financing United Nations Children Fund (UNICEF)	N/A	8,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	N/A	5,907	0
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	NA	8,075	1,009
KANYWAMAIZI HEALTH CENTRE III	KANYWAMAIZI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	16,150	2,019
RWAKAKWENDA HEALTH CENTRE II	RWAKAKWENDA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	8,075	1,009

VOTE: 837 Isingiro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237070 Kabuyanda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUGU P.S	KABUGU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,860	0
KANYWAMAIZI P.S.	KANYWAMAIZI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,371	0
KIGABAGABA P.S	KIGABAGABA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,730	0
RWABYEMERA P.S	RWABYEMERA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,122	0
KAGOTO P.S	KAGOTO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,252	0
RWAKAKWENDA P.S.	RWAKAKWENDA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,601	0
ST. MARY S KAGOTO P.S.	ST. MARY S KAGOTO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,224	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rehabilitation of Omukinangye - Rwakakwenda - Ruborogota road 32Km	Omukinangye - Rwakakwenda - Ruborogota	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	500,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Rwaece	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	500

VOTE: 837 Isingiro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	NA	8,075	1,009
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	NA	6,483	0
KAKUUTO P.S	KAKUUTO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,265	0
Kashenyi (Bukaga) P/S	Kashenyi (Bukaga) P/S	Programme Conditional Grant - Non Wage Recurrent	NA	4,932	0
KAYENJE II P.S	KAYENJE II P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,082	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
KAKAMBA	KAKAMBA	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,952	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: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kabegaramire	Programme Conditional Grant - Non Wage Recurrent	N/A	20,293	1,234
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - Connection Services	Kabegaramire	Programme Conditional Grant - Development	To be procured	609,345	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Kabegaramire	Programme Conditional Grant - Development	N/A	10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects	Kabegaramire	Programme Conditional Grant - Development	N/A	13,261	0
Budget Output: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Kabegaramire	Transitional Conditional Grant - Development	N/A	7,407	0
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	NA	16,150	2,019

VOTE: 837 Isingiro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237072 Endiinsi 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)					
KAMAAYA P.S	KAMAAYA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,021	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ENDIIZI HIGH SCH.	ENDIIZI HIGH SCH.	Programme Conditional Grant - Non Wage Recurrent	NA	32,512	0
ST JOHN RUSTYA S.S	ST JOHN RUSTYA S.S	Programme Conditional Grant - Non Wage Recurrent	NA	47,120	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Endiizi T/C	Endiizi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	39,419	0
URF from the center	Endiinsi TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	175,000	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		Locally Raised Revenues	N/A	4,000	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: 237072 Endiinzi Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Bukanga Rural Development SACCO	Programme Conditional Grant - Non Wage Recurrent	N/A	2,485	311
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)					
KAKOMA HEALTH CENTRE III	KAKOMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	6,485	811
KIKOKWA HEALTH CENTRE III	KIKOKWA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	16,150	2,019
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)					
KABEREBERE TOWN SCHOOL	KABEREBERE TOWN SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	9,195	0
RWEIZIRINGIRO P.S.	RWEIZIRINGIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,903	0
RUTSYA P.S.	RUTSYA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,339	0
RUTSYA P.S.	RUTSYA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,362	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237073 Kaberebere Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISYORO S.S	KISYORO S.S	Programme Conditional Grant - Non Wage Recurrent	NA	142,600	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Kaberebere T/C	Kaberebere T/C	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	109,214	0
Item: 263402 Transfer to Other Government Units					
Rehabilitation of Kaberebere - Nyarubungo - Nyamitsindo - Masha (12miles) road 16.5Km	Kaberebere - Nyarubungo - Nyamitsindo - Masha	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	500,000	0
LCIII: 237074 Isingiro Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Food and Refreshments	District HQs	District Discretionary Equalisation Development Grant	N/A	20,600	0
Budget Output: 390018 Statutory Services					
Item: 263311 Transitional Development Grant					
Purchase of Vehicle and Renovation Admin block building at the District HQTRS	District HQTRS	Transitional Conditional Grant - Development	N/A	200,000	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: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Cameras	District Communication Office	District Discretionary Equalisation Development Grant	N/A	20,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
District UNHCR Secretariat Staff Allowances	District HQTRS	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	41,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District HQTRS	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	35,040	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District HQTRS	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	4,000	0
Item: 221014 Bank Charges and other Bank related costs					
Bank Charges and Related Expenses	District HQTRS	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	900	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Isingiro District HQTRS	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	4,912	0
Item: 227001 Travel inland					
Travel Inland - Perdiem	District HQTRS	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	37,781	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237074 Isingiro Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Isingiro HQs	Programme Conditional Grant - Non Wage Recurrent	N/A	124,818	10,602
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Isingiro HQs	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	N/A	15,000	5,000
Budget Output: 010015 Extension services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Hqs	Programme Conditional Grant - Development	N/A	3,893	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Laptop (Notebook Computer)	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	To be procured	11,788	0
ICT - Network Installation, Repair, Maintenance and Support	Isingiro HQS	Programme Conditional Grant - Non Wage Recurrent	N/A	8,000	0
Item: 282101 Donations					
Donations	HQs	Programme Conditional Grant - Non Wage Recurrent	N/A	156	0
Donation		Programme Conditional Grant - Non Wage Recurrent	N/A	104,878	0
Donations	Isingiro Hqs	Programme Conditional Grant - Non Wage Recurrent	N/A	21,982	0
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Rent	DISTRICT HQS	Programme Conditional Grant - Development	N/A	16,512	0
Item: 312212 Light Vehicles - Acquisition					
Light Vehicles - Motorcycles	DISTRICT HQS	Programme Conditional Grant - Development	N/A	31,000	0
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District HQS	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	N/A	160,000	26,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237074 Isingiro Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Isingiro HQS	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	N/A	40,000	11,710
Item: 227001 Travel inland					
Travel Inland - Expenses	100 primary school with UMSNP Program	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	N/A	232,000	140,000
Travel Inland - Allowances	District HQs	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	N/A	173,600	79,926
Item: 282101 Donations					
Support capitalization of livelihood sub-projects for community investment groups in the watersheds in the LLGs of Isingiro TC, Kashumba, Kikagate, Rugaaga, Nyamuyanja, Birere and Kabuyanda	Isingiro Hqs	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	6,000,000	0
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	District HQs	Programme Conditional Grant - Development	N/A	3,000	0
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	District Hqs	Programme Conditional Grant - Development	N/A	5,488	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237074 Isingiro Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Assorted Materials	HQs	Programme Conditional Grant - Development	N/A	167,122	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DISTRICT HQS	Programme Conditional Grant - Development	N/A	8,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DISTRICT HQS	Programme Conditional Grant - Development	N/A	6,000	0
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	DISTRICT HQS	Programme Conditional Grant - Development	To be procured	8,000	0
Item: 224010 Protective Gear					
Medical Expenses (Employees)- Emergencies	DISTRICT HQS	Programme Conditional Grant - Development	To be procured	1,895	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DISTRICT HQS	Programme Conditional Grant - Development	N/A	103,913	0
Travel Inland - Allowances	HQ	Programme Conditional Grant - Development	N/A	3,893	0
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	DISTRICT HQS	Programme Conditional Grant - Development	To be procured	113,932	0
Service Area: 20 Agricultural Production					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Feasibility Studies or Screening of Projects - Consultancy	Hq	Programme Conditional Grant - Development	N/A	68,938	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237074 Isingiro Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 11 DIGITAL TRANSFORMATION					
SubProgramme: 02 E-Services					
Budget Output: 300016 Parish Development Model Operations					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Programme Conditional Grant - Non Wage Recurrent	N/A	29,075	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Isingiro HQtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	2,999	0
Item: 227001 Travel inland					
Travel Inland - Expenses	131 PARISHES	Programme Conditional Grant - Non Wage Recurrent	N/A	90,000	464
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 227001 Travel inland					
Travel Inland - Allowances	HQ	Programme Conditional Grant - Development	N/A	3,568	0
Travel Inland - Benchmarking Expenses	Hq	Programme Conditional Grant - Development	N/A	4,920	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMURI HEALTH CENTRE II	KAMURI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	8,075	1,009
MABONA HEALTH CENTRE III	MABONA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	16,150	2,019
KYABIRUKWA HEALTH UNIT	KYABIRUKWA HEALTH UNIT	Programme Conditional Grant - Non Wage Recurrent	NA	6,485	811
KYEIRUMBA HEALTH CENTREIII	KYEIRUMBA HEALTH CENTREIII	Programme Conditional Grant - Non Wage Recurrent	NA	16,150	2,019

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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: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEKUBO HEALTH CENTRE IV	RWEKUBO HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	NA	80,752	10,094
Item: 263309 Support Services Conditional Grant (Non-Wage)					
RBF	District	Other Transfers from Central Government Results Based Financing (RBF)	N/A	1,600,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	district wide	Programme Conditional Grant - Development	N/A	22,500	0
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	200
Description	DHOs office	Programme Conditional Grant - Non Wage Recurrent	NA	0	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: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District HQs	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	41,615	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: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	District Hqs	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	270,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	District Hqs	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	27,744	0
Feasibility Studies or Screening of Projects Feasibility Study	District HQs	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	180,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of SFG Projects	District HQ	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	69,359	0
Monitoring DRDIP Projects	District HQs	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	450,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Retention Funds at District	Programme Conditional Grant - Development	N/A	391,149	0
Item: 263310 Sector Development Grant					
SFG Projects	Primary Schools	Programme Conditional Grant - Development	N/A	1,317,823	0
Item: 263402 Transfer to Other Government Units					
DRDIP School Projects	DRDIP School Projects	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	8,550,000	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: 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)					
GAYAZA MIXED P.S	GAYAZA MIXED P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,702	0
IGAYAZA P.S	IGAYAZA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	3,859	0
KYEIRUMBA	KYEIRUMBA	Programme Conditional Grant - Non Wage Recurrent	NA	7,325	0
St. Mary's P/S Kishaye	St. Mary's P/S Kishaye	Programme Conditional Grant - Non Wage Recurrent	NA	7,672	0
GUMA MEMORIAL SCHOOL	GUMA MEMORIAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	5,048	0
KAHIRIMBI P.S	KAHIRIMBI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,808	0
KYABISHAHO P.S.	KYABISHAHO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,687	0
RWEKUBO P.S.	RWEKUBO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,416	0
KIBWERA P.S	KIBWERA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,370	0
KYARUMIGANA	KYARUMIGANA	Programme Conditional Grant - Non Wage Recurrent	NA	5,048	0
ST. JOSEPH S KYABIRUKWA	ST. JOSEPH S KYABIRUKWA	Programme Conditional Grant - Non Wage Recurrent	NA	7,920	0
ST. PETERS KYOGA	ST. PETERS KYOGA	Programme Conditional Grant - Non Wage Recurrent	NA	7,020	0
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	Programme Conditional Grant - Non Wage Recurrent	N/A	3,500	583

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHII: 237074 Isingiro Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABINGO SEED SS	KABINGO SEED SS	Programme Conditional Grant - Non Wage Recurrent	NA	78,400	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQs	Programme Conditional Grant - Non Wage Recurrent	N/A	8,000	1,333
Budget Output: 000021 Gender Mainstreaming services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	Programme Conditional Grant - Non Wage Recurrent	N/A	11,344	1,891
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Computers	hqs	Programme Conditional Grant - Non Wage Recurrent	N/A	5,000	0
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	hqs	Programme Conditional Grant - Non Wage Recurrent	N/A	20,009	0
Budget Output: 120007 Support Services					
Item: 212103 Incapacity benefits (Employees)					
Burial Contributions	District HQs	Programme Conditional Grant - Non Wage Recurrent	N/A	10,000	667
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District HQs	External Financing United Nations Children Fund (UNICEF)	N/A	20,000	2,000
Budget Output: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	Programme Conditional Grant - Non Wage Recurrent	N/A	2,447	408

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 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: 320014 Examinations and Assessments					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
UNEB	isingiro	Other Transfers from Central Government Support to PLE (UNEB)	N/A	55,000	0
Budget Output: 320016 Management of Education Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQs	Programme Conditional Grant - Non Wage Recurrent	N/A	19,528	3,755
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	Programme Conditional Grant - Non Wage Recurrent	N/A	30,000	5,000
Budget Output: 320043 Teaching and Training					
Item: 227001 Travel inland					
Travel Inland - Expenses	isingiro hqs	Programme Conditional Grant - Non Wage Recurrent	N/A	10,000	0
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	Programme Conditional Grant - Non Wage Recurrent	N/A	12,000	2,000
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	16,000	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: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Expenses	District Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,033	0
Item: 221017 Membership dues and Subscription fees.					
Payment of annual Subscription fees for UIPE and ERB	District Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,400	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	11,800	0
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	District Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	80,000	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: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263303 District Discretionary Development Equalization Grant					
Investment service costs for: Tarmac Roads - Isingiro T/C: Down Town Road 0.6Km, William Road 0.3Km, Burezi Road 0.45Km, Katetegirwe Road 1Km, Bidondo Road 2.4 Km, Tax Park Road Link 1,2,3,4,&5, Market Street 0.71Km, Sonko Road 0.77Km, Mabona Link 1,2,3 & 4, Rwekubo - Kakunyu Road 5Km, Kamutiganzi - Karyamenvu - Rushasha - Ndayanjojo Road 13 Km in Rushasha S/c. Murrum Roads: Rwekubo-Kakunyu Road (5Km), KamtiganziKaryamenvu – Rushasha Ndayanjojo Road (13Km), Rwamihini-Kitura Road (4.5Km), Kigarama-Kyabishaho Road (1Km), Ryakatimba- KabibiNyakisharara Road (2.7Km), Rwibare to Nyanya (1.7Km), Ekirinda to Karunga (2.3Km),Rwantaha to Rwemizo (4.6Km), Kyabuzare to Kyomburora to Rworyogyera Road (5Km), Kurunga 1 to Rwabarimirizi B (3.6 Km), Nyungu to Rworyogyera (8Km), Karunga - Ngarama - Rwibare (7.2 Km), Kamutiganzi - Kyembogo (2.5 Km), Kinani - Kamugasha (7.7Km) - Isingiro T/C & Rushasha S/C. Infrastructures: Construction of; Resource Centre both at District HQs & Rushasha S/C HQs and 2 Markets in Rushasha S/C	Isingiro Town Council and Rushasha S/C	District Discretionary Equalisation Development Grant	N/A	3,676,386	0
Item: 263310 Sector Development Grant					
Routine Manual Maintenance of District Roads 560Km	All lower local Governments in the District	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	100,000	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: 237074 Isingiro Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Routine Mechanised Maintenance of Kayonza - Ijugangoma - Ibumba - Kamutumo road	Kayonza - Ijugangoma - Ibumba - Kamutumo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	27,000	0
Routine Mechanised Maintenance of Kigyende - Kagogo road	Kigyende - Kagogo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	15,000	0
Installation of Culverts to selected District Roads	selected District Roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	29,800	0
Isingiro T/C	Isingiro	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	164,493	0
Item: 263402 Transfer to Other Government Units					
Rehabilitation of Kamuri - Kyarugaaju - Kyeirumba road 25.3Km	Kamuri - Kyarugaaju - Kyeirumba	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	500,000	0
Rehabilitation of Kyeirumba - Byaruha - Rugaara - Kagarama road 12Km	Kyeirumba - Byaruha - Rugaara - Kagarama	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	1,000,000	0
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000021 Gender Mainstreaming services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Across the District	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	40	0
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	Across the District	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	40	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237074 Isingiro Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Outreach	isingiro	Programme Conditional Grant - Non Wage Recurrent	N/A	20,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses	isingiro	Programme Conditional Grant - Non Wage Recurrent	N/A	23,955	2,976
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	To be procured	10,000	0
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Salary for Assistant Water Officer- mobilization	ishozi	Programme Conditional Grant - Non Wage Recurrent	N/A	7,240	571
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 - Meeting	isingiro	Programme Conditional Grant - Non Wage Recurrent	N/A	15,000	500
Item: 227001 Travel inland					
Travel Inland - Expenses	isingiro	Programme Conditional Grant - Non Wage Recurrent	N/A	20,000	1,000
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
District Nursery Casual workers' payments		Programme Conditional Grant - Non Wage Recurrent	N/A	4,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237074 Isingiro Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	N/A	4,600	255
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	255
Item: 223001 Property Management Expenses					
Property Management - Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	2,906	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government Uganda Wildlife Authority (UWA)	N/A	73,066	6,446
Item: 263402 Transfer to Other Government Units					
DRDIP funds transferred to beneficiary accounts	Various	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	3,000,000	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 - Allowances		Locally Raised Revenues	N/A	1,680	333
Workshops, Meetings, Seminars - Allowances		Locally Raised Revenues	N/A	8,640	0
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	N/A	26,000	3,460

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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: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Description	Ishozi	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
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		Programme Conditional Grant - Non Wage Recurrent	N/A	3,952	494
Item: 221008 Information and Communication Technology Supplies.					
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Prepaid Phone Services		Programme Conditional Grant - Non Wage Recurrent	N/A	738	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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Isingiro Town Council	External Financing United Nations Children Fund (UNICEF)	N/A	606,380	89,851
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Isozi	External Financing United Nations Children Fund (UNICEF)	To be procured	3,500	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Ishozi	External Financing United Nations Children Fund (UNICEF)	N/A	15,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		External Financing United Nations Children Fund (UNICEF)	N/A	10,000	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>
LCHII: 237074 Isingiro Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Hqs	External Financing United Nations Children Fund (UNICEF)	N/A	136,240	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Ishozi	External Financing United Nations Children Fund (UNICEF)	N/A	10,720	0
Budget Output: 320146 Support to special interest Groups					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Programme Conditional Grant - Non Wage Recurrent	N/A	26,000	3,250
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		Locally Raised Revenues	N/A	36,748	4,524
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	N/A	8,000	1,000
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
DDEG Projects	District HQs	District Discretionary Equalisation Development Grant	N/A	40,600	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: 221008 Information and Communication Technology Supplies.					
ICT - Laptop (Notebook Computer)		District Discretionary Equalisation Development Grant	N/A	6,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study		District Discretionary Equalisation Development Grant	N/A	7,120	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		District Discretionary Equalisation Development Grant	N/A	9,180	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision		District Discretionary Equalisation Development Grant	N/A	18,300	0
Item: 263303 District Discretionary Development Equalization Grant					
Investment servicing costs	District Headquarters	District Discretionary Equalisation Development Grant	N/A	408,487	0
Retention		District Discretionary Equalisation Development Grant	N/A	42,275	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	HQs	District Unconditional Grant Non-Wage	N/A	2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237074 Isingiro Town Council					
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					
Item: 227001 Travel inland					
Travel Inland - Allowances	ISINGIRO TOWN COINCIL	Locally Raised Revenues	N/A	2,000	0
Programme: 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		Programme Conditional Grant - Non Wage Recurrent	N/A	100	25
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: 120007 Support Services					
Item: 263310 Sector Development Grant					
Construction of a 3 stored staff house at Kabuyanda HC IV	Kabuyanda	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	3,400,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUYANDA HEALTH CENTRE	KABUYANDA HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	NA	3,243	405
ST LUKE KISYORO HEALTH UINIT	ST LUKE KISYORO HEALTH UINIT	Programme Conditional Grant - Non Wage Recurrent	NA	3,243	405
KABUYANDA HEALTH CENTRE IV	KABUYANDA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	NA	80,752	10,094

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237075 Kabuyanda Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUYANDA CENTRAL SCHOOL	KABUYANDA CENTRAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	8,296	0
IRYANGO P.S	IRYANGO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,963	0
Kaiho II P/S	Kaiho II P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,440	0
KISYORO P.S.	KISYORO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,485	0
KAARO- KARUNGI P.S	KAARO- KARUNGI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,324	0
NYAMPIKYE II P.S	NYAMPIKYE II P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,905	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATANOGA SS	KATANOGA SS	Programme Conditional Grant - Non Wage Recurrent	NA	64,000	0
KYEZIMBIRE S.S	KYEZIMBIRE S.S	Programme Conditional Grant - Non Wage Recurrent	NA	95,240	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Routine Mechanised Maintenance of Kabuyanda - Iryango - Ruborogota road	Kabuyanda - Iryango - Ruborogota	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	26,100	0
Kabuyanda T/C	Kabuyanda	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	109,009	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237075 Kabuyanda Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 227001 Travel inland					
Travel Inland - Expenses	Monitoring Kabuyanda Dairy and Rwambaga Dairy	Programme Conditional Grant - Non Wage Recurrent	N/A	3,737	467
LCIII: 237076 Kikagata Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	KIKAGATI SC, KABINGO AND NGARAMA	Programme Conditional Grant - Development	To be procured	12,600	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUYANGA HEALTH CENTRE II	RUYANGA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	8,075	1,009
RWAMWIJUKA HEALTH CENTRE II	RWAMWIJUKA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	8,075	1,009
NSHUNGYEZI HEALTH CENTRE III	NSHUNGYEZI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	16,150	2,019
KAMUBEIZI HEALTH CENTRE II	KAMUBEIZI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	8,075	1,009
KYEZIMBIRE HEALTH CENTRE II	KYEZIMBIRE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	8,075	1,009

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237076 Kikagata 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	NA	16,150	2,019
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	NA	27,886	0
KAJAHO P.S	KAJAHO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,982	0
RWAMURUNGA P.S.	RWAMURUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	27,059	0
KISHARIRA	KISHARIRA	Programme Conditional Grant - Non Wage Recurrent	NA	7,646	0
KIKAGATE p/s	KIKAGATE p/s	Programme Conditional Grant - Non Wage Recurrent	NA	17,735	0
KITEZO P.S	KITEZO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,439	0
ST. MATHIAS KABASHAKI	ST. MATHIAS KABASHAKI	Programme Conditional Grant - Non Wage Recurrent	NA	6,237	0
KYEZIMBIRE	KYEZIMBIRE	Programme Conditional Grant - Non Wage Recurrent	NA	15,473	0
NYABUSHENYI P.S	NYABUSHENYI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,672	0
KATOJO II P.S	KATOJO II P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,760	0
NYAKABUNGO	NYAKABUNGO	Programme Conditional Grant - Non Wage Recurrent	NA	5,903	0
RWAMWIJUKA	RWAMWIJUKA	Programme Conditional Grant - Non Wage Recurrent	NA	7,542	0
RUYANGA	RUYANGA	Programme Conditional Grant - Non Wage Recurrent	NA	9,847	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237076 Kikagata 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)					
KIHANDA S.S	KIHANDA S.S	Programme Conditional Grant - Non Wage Recurrent	NA	82,400	0
RWAMURUNGA COU SS	RWAMURUNGA COU SS	Programme Conditional Grant - Non Wage Recurrent	NA	49,440	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Kikagata S/C	Kikagata	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,688	0
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)					
KATANOGA HEALTH CENTRE II	KATANOGA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	8,075	1,009
NYAMUYANJA HEALTH CENTRE IV	NYAMUYANJA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	NA	80,752	10,094

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHII: 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	NA	6,541	0
Ibumba P/S	Ibumba P/S	Programme Conditional Grant - Non Wage Recurrent	NA	3,380	0
Ijungangoma P/S	Ijungangoma P/S	Programme Conditional Grant - Non Wage Recurrent	NA	4,192	0
Kamutumo P/S	Kamutumo P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,049	0
Kayonza P/S	Kayonza P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,903	0
Kyanza P/S	Kyanza P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,673	0
Katanoga P/s	Katanoga P/s	Programme Conditional Grant - Non Wage Recurrent	NA	7,049	0
Nyamuyanja Modern P/S	Nyamuyanja Modern P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,338	0
Kihwa P/S	Kihwa P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,833	0
Nyakibaare II P/S	Nyakibaare II P/S	Programme Conditional Grant - Non Wage Recurrent	NA	4,874	0
Nyamuyanja Cent. P/S	Nyamuyanja Cent. P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,091	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Routine Mechanised maintenance of Rwakanyonyi - Rwekitooma - Nyamuyanja road	Rwakanyonyi - Rwekitooma - Nyamuyanja	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	14,500	0
Nyamuyanja S/C	Nyamuyanja	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,759	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: 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)					
NYAKITUNDA HEALTH CENTREIII	NYAKITUNDA HEALTH CENTREIII	Programme Conditional Grant - Non Wage Recurrent	NA	16,150	2,019
KIHIIHI HEALTH CENTRE II	KIHIIHI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	8,075	1,009
MIGYERA HEALTH CENTRE II	MIGYERA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	8,075	1,009
NTUNGU HEALTH CENTRE II	NTUNGU HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	8,075	1,009
KAROKARUNGI HEALTH CENTRE II	KAROKARUNGI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	8,075	1,009
RUHIIRA HEALTH CENTRE III	RUHIIRA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	16,150	2,019
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)					
NYAKITUNDA P.S.	NYAKITUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,775	0
RWENTSINGA P.S.	RWENTSINGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,760	0
KIHIIHI	KIHIIHI	Programme Conditional Grant - Non Wage Recurrent	NA	4,859	0
NYANDAMA P.S	NYANDAMA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,224	0
SANNI P.S	SANNI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,251	0
NYANJETAGYERA P.S.	NYANJETAGYERA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,469	0
ISHINGISHA P.S	ISHINGISHA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,774	0
NTUNGU BOYS P.S.	NTUNGU BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,657	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237078 Nyakitunda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NTUNGU MIXED	NTUNGU MIXED	Programme Conditional Grant - Non Wage Recurrent	NA	5,932	0
KABATANGARE P.S	KABATANGARE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,732	0
KABUMBA P.S	KABUMBA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,020	0
MIGYERA II P.S.	MIGYERA II P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,150	0
NGOMA P.S	NGOMA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,645	0
NYAKAMURI II	NYAKAMURI II	Programme Conditional Grant - Non Wage Recurrent	NA	11,428	0
Omwichwamba P/s	Omwichwamba P/s	Programme Conditional Grant - Non Wage Recurrent	NA	4,830	0
RUHIIRA P.S.	RUHIIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,918	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Routine Mechanised Maintenance Nyakitunda - Kamwotsya - Kabuyanda road	Nyakitunda - Kamwotsya - Kabuyanda	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	34,800	0
NYAKITUNDA SC	Nyakitunda	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,495	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: 237079 Rugaaga 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)					
BIRUNDUMA HEALTH CENTRE II	BIRUNDUMA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	8,075	1,009
RUGAAGA HEALTH CENTRE IV	RUGAAGA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	NA	80,752	10,094
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)					
KEIRUNGU P.S	KEIRUNGU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,791	0
KABAZANA P.S	KABAZANA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	33,453	0
KASHOJWA P.S.	KASHOJWA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	50,012	0
Rugaaga P.S.	Rugaaga P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,004	0
BIRUNDUMA P.S	BIRUNDUMA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,355	0
KIRYABURO P/S	KIRYABURO P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,369	0
KYARUBAMBURA P.S.	KYARUBAMBURA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,686	0
NYABUBARE P.S.	NYABUBARE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,570	0
KATOOMA I P.S	KATOOMA I P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,048	0
Kemengo Cope	Kemengo Cope	Programme Conditional Grant - Non Wage Recurrent	NA	5,729	0
Rushongye P.S.	Rushongye P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,817	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: 237079 Rugaaga Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST RAPHAEL VOCATIONAL SEC SCHOOL	ST RAPHAEL VOCATIONAL SEC SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	23,840	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Routine Mechanised maintenance of Rwenturagara - Rutunga - Katooma	Rwenturagara throuh Rutungato Katooma	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	29,000	0
Rugaaga S/C	Rugaaga	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,153	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: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	KABEREBERE TC	Programme Conditional Grant - Non Wage Recurrent	N/A	100	25

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237080 Masha Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320052 Care and Treatment Coordination					
Item: 263310 Sector Development Grant					
Construction of staff quarters, General ward, mortuary in Nyarubungo HC III	Nyarubungo	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	2,600,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMITSINDO HEALTH CENTRE II	NYAMITSINDO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	8,075	1,009
RWETANGO HEALTH CENTRE II	RWETANGO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	8,075	1,009
NYARUBUNGO HEALTH CENTRE III	NYARUBUNGO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	16,150	2,019
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)					
MASHA P.S	MASHA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,830	0
KABAARE P.S	KABAARE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,106	0
NYAKAKONI P.S.	NYAKAKONI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,801	0
KARUNGI P.S.	KARUNGI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,729	0
NYAMITSINDO P.S.	NYAMITSINDO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,425	0
RUMURI P.S.	RUMURI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,323	0
ITEGYERO P.S.	ITEGYERO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,019	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237080 Masha Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWAKAHUNDE ADVENTIST P.S	RWAKAHUNDE ADVENTIST P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,295	0
KATEREERA P.S	KATEREERA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,020	0
RUKUUBA P.S.	RUKUUBA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,122	0
RWENDEZI PARENTS SCHOOL	RWENDEZI PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	4,526	0
RWAKAHUNDE II P.S	RWAKAHUNDE II P.S	Programme Conditional Grant - Non Wage Recurrent	NA	3,844	0
RWETANGO P.S.	RWETANGO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,932	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKANGA S.S	BUKANGA S.S	Programme Conditional Grant - Non Wage Recurrent	NA	104,580	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Masha S/C	Masha	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,133	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237080 Masha Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Nyakakoni	Programme Conditional Grant - Development	To be procured	40,000	0
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 II	BUSHEKA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	16,150	2,019
RWANJOGYERA HEALTH CENTRE II	RWRWANJOGYER A HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	8,075	1,009
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)					
Busheka P/s	Busheka P/s	Programme Conditional Grant - Non Wage Recurrent	NA	8,688	0
Rwambaga	Rwambaga	Programme Conditional Grant - Non Wage Recurrent	NA	8,252	0
NYABYONDO P.S.	NYABYONDO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,976	0
Rwanjogyera P.S.	Rwanjogyera P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,034	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237081 Endiinsi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Endiizi S/C		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,288	0
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)					
KYABINUNGA HEALTH CENTRE II	KYABINUNGA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	8,075	1,009
KATEMBE HEALTH CENTRE II	KATEMBE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	8,075	1,009
KYARUGAJU HEALTH CENTREII	KYARUGAJU HEALTH CENTREII	Programme Conditional Grant - Non Wage Recurrent	NA	8,075	1,009
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	NA	5,468	0
KABIBI P.S	KABIBI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,814	0
KAGARAMA P.S	KAGARAMA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,021	0
KITURA PARENTS SCHOOL	KITURA PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	5,207	0
KYANDERA P.S	KYANDERA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,874	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: 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. Joseph's Katembe P.S	St. Joseph's Katembe P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,615	0
KICWEKANO P.S	KICWEKANO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,903	0
Buhungura P/S	Buhungura P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,643	0
KAGOGO UNITED P.S	KAGOGO UNITED P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,627	0
KYARUGAJU	KYARUGAJU	Programme Conditional Grant - Non Wage Recurrent	NA	6,918	0
Nyakayojo III P/S	Nyakayojo III P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,326	0
BYARUHA CHURCH SCHOOL	BYARUHA CHURCH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	5,802	0
KYEMPARA	KYEMPARA	Programme Conditional Grant - Non Wage Recurrent	NA	5,787	0
KYEMPARA MIXED	KYEMPARA MIXED	Programme Conditional Grant - Non Wage Recurrent	NA	5,091	0
NYAKIGYERA	NYAKIGYERA	Programme Conditional Grant - Non Wage Recurrent	NA	12,602	0
Kayonza Cope P/S	Kayonza Cope P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,485	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGARAGARA VOC S.S	KIGARAGARA VOC S.S	Programme Conditional Grant - Non Wage Recurrent	NA	84,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237082 Kabingo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Routine Mechanised maintenance of Nyakigyera - Nyakibaare - Nyamuyanja	Nyakigyera - Nyakibaare - Nyamuyanja	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	29,000	0
Routine Mechanised Maintenance Nyakigyera - Omukatooma road	Nyakigyera - Omukatooma	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	43,500	0
Routine Mechanised Maintenance of Kabingo - Katembe - Kyarugaaju road	Kabingo - Katembe - Kyarugaaju	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	28,000	0
Kabingo S/C	Kabingo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,817	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kyabwemi	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	3,973,246	0
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)					
KIGARAGARA HEALTH CENTRE II	KIGARAGARA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	8,075	1,009
MUREMA HEALTH CENTRE II	MUREMA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	8,075	1,009

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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: 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)					
NAKIVALE HEALTH CENTRE III	NAKIVALE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	16,150	2,019
KASHUMBA HEALTH CENTRE III	KASHUMBA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	16,150	2,019
BUHUNGIRO HEALTH CENTRE II	BUHUNGIRO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	3,243	405
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)					
KABURA P.S	KABURA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,686	0
BUHUNGIRO DEMO.P.S.	BUHUNGIRO DEMO.P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,454	0
JURU P.S	JURU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	30,988	0
Kagango P.S	Kagango P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,410	0
KASHESHE P.S	KASHESHE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,193	0
KIGARAGARA P.S	KIGARAGARA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,759	0
MUREMA	MUREMA	Programme Conditional Grant - Non Wage Recurrent	NA	5,179	0
KIYENJE P/S	KIYENJE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,570	0
KANKINGI P.S	KANKINGI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,237	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
KIYENJE SS	KIYENJE SS	Programme Conditional Grant - Non Wage Recurrent	NA	22,240	0
KABULA MUSLIM SS	KABULA MUSLIM SS	Programme Conditional Grant - Non Wage Recurrent	NA	45,440	0
MASHA SEED SECONDARY SCHOOL	MASHA SEED SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	45,856	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Routine Mechanised Maintenance of Kashumba - Rubombo - Kagango - Kankingi road	Kashumba - Rubombo - Kagango - Kankingi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	40,600	0
KASHUMBA SUBCOUNTY	KASHUMBA	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,095	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kashumba	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	645,001	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237084 Birere Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Seeds	ISINGIRO DISTRICT	Programme Conditional Grant - Development	To be procured	11,660	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320052 Care and Treatment Coordination					
Item: 263310 Sector Development Grant					
Construction of IPD Block at Kasaana HC III.	Kasaana	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	400,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAHENDA HEALTH CENTRE II	KAHENDA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	8,075	1,009
KASAANA HEALTH CENTRE III	KASAANA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	16,150	2,019
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	NA	7,008	0
NDARAGI P.S.	NDARAGI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,323	0
St. Deos Kitooha P/S	St. Deos Kitooha P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,918	0
BIRERE MIXED P.S	BIRERE MIXED P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,295	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237084 Birere Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBONA BOYS P.S	KIBONA BOYS P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,918	0
KIBONA GIRLS P.S	KIBONA GIRLS P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,425	0
MPAMBAZI P.S	MPAMBAZI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,078	0
BUTENGA PARENTS P.S	BUTENGA PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,700	0
KAKOMA P.S	KAKOMA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,671	0
KISHURO MUSLIM P.S	KISHURO MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,282	0
KITOOMA P.S.	KITOOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,309	0
Rukoma P/S	Rukoma P/S	Programme Conditional Grant - Non Wage Recurrent	NA	4,468	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIRERE S.S	BIRERE S.S	Programme Conditional Grant - Non Wage Recurrent	NA	44,480	0
ISINGIRO S.S	ISINGIRO S.S	Programme Conditional Grant - Non Wage Recurrent	NA	112,792	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
BIRERE SUBCOUNTY	BIRERE	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,846	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237084 Birere Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rehabilitation of Kyeera - Kibona - Burambira - Kitooha - Kishuro road 23.7Km	Kyeera - Kibona - Burambira - Kitooha - Kishuro	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	500,000	0
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)					
KARAMA HEALTH CENTRE II	KARAMA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	8,075	1,009
KYAMUSONI HEALTH CENTREII	KYAMUSONI HEALTH CENTREII	Programme Conditional Grant - Non Wage Recurrent	NA	8,075	1,009
RUBOROGOTA HEALTH CENTRE III	RUBOROGOTA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	16,150	2,019
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)					
IBINJA P.S	IBINJA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,439	0
KARAMA .II. P.S	KARAMA .II. P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,425	0
KENTEEKO P.S	KENTEEKO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,004	0
KYAMUSONI P.S.	KYAMUSONI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,339	0
Kashenyi (Isingiro) P/S	Kashenyi (Isingiro) P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,179	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: 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)					
MPOMA P.S.	MPOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,643	0
NYABUGANDO P.S.	NYABUGANDO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	3,612	0
RUBOROGOTA P.S.	RUBOROGOTA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,921	0
BIBUNGO P.S	BIBUNGO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,382	0
KAGABAGABA P.S	KAGABAGABA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,658	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUBOROGOTA SEED SCHOOL	RUBOROGOTA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	40,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
RUBOROGOTA SC	RUBOROGOTA	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,698	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237085 Ruborogota Subcounty					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme: 01 Enabling Environment					
Budget Output: 190001 Private sector coordination					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Nshenyi, Ruhiira Millenium and Girinka SACCOs	Programme Conditional Grant - Non Wage Recurrent	N/A	3,600	296
Budget Output: 190004 Regulation and Advisory Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	RUBOROGOTA SACCO	Programme Conditional Grant - Non Wage Recurrent	N/A	3,394	424
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: 120007 Support Services					
Item: 263310 Sector Development Grant					
Construction of Senior staff houses at Mbaare HC III		Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	450,000	0
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	NA	8,075	1,009
MBAARE HEALTH CENTRE III	MBAARE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	16,150	2,019
KYABAHESI HEALTH CENTRE II	KYABAHESI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	8,075	1,009
NSHORORO HEALTH CENTRE II	NSHORORO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	8,075	1,009

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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: 237086 Mbaare Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MISHENYI I P.S.	MISHENYI I P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,961	0
MISHENYI II P.S	MISHENYI II P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,237	0
KAHUNGYE P.S	KAHUNGYE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,572	0
KYABAHESI	KYABAHESI	Programme Conditional Grant - Non Wage Recurrent	NA	5,019	0
MBAARE	MBAARE	Programme Conditional Grant - Non Wage Recurrent	NA	6,208	0
NSHORORO	NSHORORO	Programme Conditional Grant - Non Wage Recurrent	NA	6,135	0
NYAMARUNGI P.S.	NYAMARUNGI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,571	0
KEMPARA P.S	KEMPARA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,745	0
Burigi C.O.U. P/S	Burigi C.O.U. P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,107	0
BURIGI CATHOLIC P.S	BURIGI CATHOLIC P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,903	0
KIHANDA MIXED P.S	KIHANDA MIXED P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,746	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGARAMA S.S.S	NGARAMA S.S.S	Programme Conditional Grant - Non Wage Recurrent	NA	56,820	0
NTUNGU S.S	NTUNGU S.S	Programme Conditional Grant - Non Wage Recurrent	NA	22,240	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237086 Mbaare Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Mbaare SC	Mbaare	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,521	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: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	EDIINZI AND RWANJOGYERA SUBCOUNTIES	Locally Raised Revenues	N/A	10,413	1,300
Budget Output: 190039 MSMEs Information Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Bugango and Mbaare	Locally Raised Revenues	N/A	2,000	0
LCIII: 237087 Ngarama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 263310 Sector Development Grant					
Construction of Senior staff houses at Ngarama HC III	NGARAMA	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	400,054	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BURUNGAMO HEALTH CENTRE II	BURUNGAMO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	8,075	1,009

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237087 Ngarama 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)					
KAGAAGA HEALTH CENTRE II	KAGAAGA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	8,075	1,009
NGARAMA HEALTH CENTRE III	NGARAMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	16,150	2,019
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	NA	6,324	0
BURUNGAMO C.O.U P.S	BURUNGAMO C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,732	0
Burungamo Catholic P.S.	Burungamo Catholic P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,732	0
Kyakabindi P.S.	Kyakabindi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,715	0
KAMATARISI P.S	KAMATARISI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,121	0
Kyajungu P.S.	Kyajungu P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,033	0
KAGAAGA II P.S	KAGAAGA II P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,790	0
KAYENJE P.S	KAYENJE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,470	0
NGARAMA CATHOLIC P.S.	NGARAMA CATHOLIC P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,094	0
Kishojo P.S	Kishojo P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,453	0
NGARAMA COU P.S.	NGARAMA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,034	0
Rukonje P.S.	Rukonje P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,686	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	NA	60,640	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Routine Mechanised maintenance of Rushongi - Kibengo	Kibengo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,000	0
Routine Mechanised Maintenance of Ngarama - Kigando - Bigasha - Kasese road	Ngarama - Kigando - Bigasha - Kasese	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	58,000	0
Item: 263402 Transfer to Other Government Units					
Rehabilitation of Kahirimbi-Ngarama-Kakamba Rd	Kahirimbi-Ngarama-Kakamba Rd	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	500,000	0
LCIII: 273354 Kamubeizi Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Programme Conditional Grant - Non Wage Recurrent	N/A	1,260	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273357 Ruhiiira Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Routine Mechanised Maintenance of Ruhiiira - Rwemango - Omukashansha road	Ruhiiira - Rwemango - Omukashansha	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	23,200	0
LCIII: 273358 Kamubeizi					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Rwacece	Transitional Conditional Grant - Development	N/A	7,407	0
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	District wide	Programme Conditional Grant - Development	N/A	16,000	0
LCIII: 273360 Ruyanga					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Routine Mechanised maintenance of Ruyanga Trading Centre - Kihande - Kamubeizi	Ruyanga Trading Centre - Kihande - Kamubeizi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	34,800	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: 273362 Kagarama					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	Nyakigyera	Programme Conditional Grant - Non Wage Recurrent	N/A	20,000	1,000
LCIII: 273363 Rwetango					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Construction of Rwetango Bridge	Rwetango	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	500,000	0
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	RWETANGO ABAMWE FARMERS SACCO	Programme Conditional Grant - Non Wage Recurrent	N/A	1,813	227
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)					
SAANO P.S.	SAANO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,905	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: S1834 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ENDIIZI P.S.	ENDIIZI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,283	0
KAMULI P.S	KAMULI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,035	0
KIGYENDE P.S	KIGYENDE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,831	0
RUHIMBO MOSLEM P.S.	RUHIMBO MOSLEM P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,439	0
KIKIINGA II P.S	KIKIINGA II P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,079	0
St. Mary's Rushoroza P/S	St. Marys Rushoroza PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,093	0
KAMUBEIZI P.S	KAMUBEIZI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,328	0
KATANZI P.S	KATANZI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,556	0
NYAKAMURI I	NYAKAMURI I	Programme Conditional Grant - Non Wage Recurrent	NA	10,340	0
NYARUHANGA P.S	NYARUHANGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,789	0
Kabahinda PS	Kabahinda PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,602	0
Misyera A PS	Misyera A PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,804	0
Nakivale PS	Nakivale PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,269	0
Nyarugugu ECD & PS	Nyarugugu ECD & PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,414	0
Ruhoko ECD & PS	Ruhoko ECD & PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,891	0
Karintuma PS	Karintuma PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,963	0
Nyakagando PS	Nyakagando PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,225	0
Rubiira Cope P/S	Rubiira Cope P/S	Programme Conditional Grant - Non Wage Recurrent	NA	13,864	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: S1834 Missing Subcounty					
Department: 060 Education					
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)					
Buhungiro PTC	Buhungiro PTC	Programme Conditional Grant - Non Wage Recurrent	NA	149,479	0
RWEIZIRINGIRO TECH.SCH	RWEIZIRINGIRO TECH.SCH	Programme Conditional Grant - Non Wage Recurrent	NA	122,593	0

