

**VOTE: 837** Isingiro District

**Quarter 4**

**Terms and Conditions**

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 837 Isingiro District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**ASHIMWE ALICE RUSHURE**  
**(Accounting Officer)**

**Signed on Date: 22-09-2025**

**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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,149,294	3,399,294	4,064,148	129%
Discretionary Government Transfers	8,905,022	9,113,918	9,113,918	102%
Conditional Government Transfers	57,266,569	60,854,103	60,854,103	106%
Other Government Transfers	1,044,586	1,122,086	1,815,717	174%
External Financing	6,863,805	6,863,805	1,796,351	26%
Total Revenues shares	77,229,277	81,353,206	77,644,237	101%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	6,655,844	7,030,277	6,949,717	104%
Tourism Development	136,418	10,795	10,695	8%
Natural Resources, Environment, Climate Change, Land And Water Management	2,334,071	2,334,071	2,381,149	102%
Private Sector Development	25,051	25,051	23,280	93%
Integrated Transport Infrastructure And Services	4,736,878	4,666,001	4,684,800	99%
Digital Transformation	288,274	288,274	288,274	100%
Human Capital Development	49,297,620	52,588,220	47,538,660	96%
Public Sector Transformation	8,139,427	7,050,965	6,499,292	80%
Community Mobilization And Mindset Change	87,863	87,863	87,267	99%
Governance And Security	4,853,179	6,597,037	6,452,732	133%
Development Plan Implementation	674,651	674,651	579,917	86%
Grand Total	77,229,277	81,353,206	75,495,783	98%
Wage	41,517,354	45,102,456	45,081,147	109%
Non-Wage Recurrent	18,495,155	18,857,021	18,621,243	101%
Domestic Devt	10,352,963	10,529,923	9,997,040	97%
External Financing	6,863,805	6,863,805	1,796,351	26%

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**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

The District Approved budget for FY 2024/2025 was Shs. 77,229,277,000 and by end of Q4, Shs. 77,644,237 had been release. This is a 101% Performance slightly above the planned target of 100%. For Local Revenue, the approved Budget was Shs. 3,149,294,000 and by end of Q4, Shs. 4,064,148,000 had been collected and this is a 129% Performance. For Discretionary Government Transfers the Approved Budget for FY 2024/2025 was Shs. 8,905,022,000 and by end of Q4, Shs. 9,113,918,000 had been received and this is a 102% Performance. For Conditional Transfers the Approved Budget for FY 2024/2025 was Shs. 57,266,569,000 and by end of Q4, 60,854,103,000 had been received and this is a 105% Performance. For other Government Transfers, the approved budget was Shs. 1,044,586,000 and by the end of Q4, Shs. 1,815,717,000 had been received and this is a 174% performance. For external Financing, the approved budget was Shs. 6,863,805,000 and by end of Q4, Shs. 1,796,351,000 had been received and this is a 26% performance.

Out of the total Approved Budget of Shs. 77,229,277,000 by end of Q4, Shs. 75,382,645,000 was spend and this is a 98% Performance Expenditure. Wage expenditure was Shs. 44,503,642,000 which is 107% Performance, Non-Wage expenditure was Shs. 18,621,663,000 which is 101% Performance, Domestic Development was Shs. 10,460,988,000 which is 101% Performance and External Financing was Shs. 1,796,351,000 which is a 26% Performance.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>3,149,294</b>	<b>3,399,294</b>	<b>4,064,148</b>	<b>129%</b>
Animal and Crop Husbandry related Levies	170,000	170,000	159,375	94%
Business licenses	160,000	160,000	350,000	219%
Dividends-From residents	600,000	600,000	600,000	100%
Document certification fees	150,000	150,000	140,625	94%
Donations from Individuals	240,000	240,000	120,000	50%
Land Fees	250,000	250,000	534,375	214%
Liquor licenses	150,000	150,000	140,625	94%
Local Hotel Tax	140,000	140,000	131,250	94%
Local Services Tax-Payable By Individuals	289,294	289,294	519,575	180%
Market /Gate Charges	200,000	200,000	257,435	129%
Miscellaneous and unidentified taxes-other taxes payable solely by business	300,000	300,000	642,138	214%
Property related Duties/Fees	300,000	300,000	281,250	94%
Registration fees for Documents and Businesses	200,000	200,000	187,500	94%
<b>Discretionary Government Transfers</b>	<b>8,905,022</b>	<b>9,113,918</b>	<b>9,113,918</b>	<b>102%</b>
District Discretionary Equalisation Development Grant	2,911,172	2,911,172	2,911,172	100%
District Unconditional Grant Non-Wage	1,459,520	1,493,886	1,493,886	102%
District Unconditional Grant Wage	4,106,766	4,281,295	4,281,295	104%
Urban Discretionary Equalisation Development Grant	100,029	100,029	100,029	100%
Urban Unconditional Non-Wage	327,535	327,535	327,535	100%
<b>Conditional Government Transfers</b>	<b>57,266,569</b>	<b>60,854,103</b>	<b>60,854,103</b>	<b>106%</b>
Programme Conditional Grant - Non Wage Recurrent	14,150,306	14,150,306	14,150,306	100%
Programme Conditional Grant - Development	5,190,861	5,367,821	5,367,821	103%
Programme Conditional Grant - Wage Recurrent	37,410,588	40,821,161	40,821,161	109%
Transitional Conditional Grant - Development	514,815	514,815	514,815	100%
<b>Other Government Transfers</b>	<b>1,044,586</b>	<b>1,122,086</b>	<b>1,815,717</b>	<b>174%</b>
Support to PLE (UNEB)	65,000	65,000	65,000	100%
Uganda Climate Smart Agricultural Transformation Project	0	77,500	1,000	
Uganda Road Fund (URF)	739,586	739,586	1,741,669	235%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Wildlife Authority (UWA)	200,000	200,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	0	0%
Youth Livelihood Programme (YLP)	20,000	20,000	8,048	40%
<b>External Financing</b>	<b>6,863,805</b>	<b>6,863,805</b>	<b>1,796,351</b>	<b>26%</b>
Global Alliance for Vaccines and Immunization (GAVI)	1,200,000	1,200,000	0	0%
Global Fund for HIV, TB & Malaria	600,000	600,000	0	0%
United Nations Children Fund (UNICEF)	4,776,805	4,776,805	1,545,672	32%
United Nations High Commission for Refugees (UNHCR)	287,000	287,000	250,679	87%
<b>Total Revenues Shares</b>	<b>77,229,277</b>	<b>81,353,206</b>	<b>77,644,237</b>	<b>101%</b>

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**Cumulative Performance for Locally Raised Revenues**

The Total Approved Budget for Local Revenue for FY 2024/25 was Shs. 3,149,294,000 and by the end of the FY Shs. 4,064,148,000 had been received. This is a 129% Performance above the planned target of 100%.

**Cumulative Performance for Central Government Transfers**

The Approved Budget for Conditional Transfers for FY 2024/2025 was Shs. 57,266,569,151 and by end of Q4, Shs. 60,854,103,000 had been released. This is a 106% performance above the Planned target of 100%. The Approved Budget for Discretionary Transfers for FY 2024/2025 was Shs. 8,905,022,405 and by end of Q4, Shs. 9,113,918,000 had been released. This is also a 102% Performance above the Planned target of 100%. For Conditional Grant, the increase was as a result of additional Recurrent wages and development funds, while an increase on Discretionary Transfer was as a result of additional funds in District Non-Wage and District Wage.

**Cumulative Performance for Other Government Transfers**

The Approved Budget for FY 2024/2025 for Other Government Transfer was Shs. 1,044,586,069 and by the end of Q4 Shs. 1,815,717,000 had been received, which is a 174% Performance above the Planned Target of 100%.

**Cumulative Performance for External Financing**

The approved budget for FY 2024/2025 for external financing was Shs. 6,863,805,450, and by the end of Q4, Shs. 1,796,351,000 had been received. This is 26% performance below a planned target of 100%.

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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	9,719,581	0	10,135,628	104%	2,615,338
Sub-Total	9,719,581	0	10,135,628	104%	2,615,338
Department: Finance					
10 Financial Management and Accountability (LG)	529,992	0	496,778	94%	128,600
Sub-Total	529,992	0	496,778	94%	128,600
Department: Statutory bodies					
10 Legislation and Oversight	1,434,126	0	1,387,650	97%	521,745
Sub-Total	1,434,126	0	1,387,650	97%	521,745
Department: Production and Marketing					
10 Agricultural Extension	334,175	0	334,170	100%	111,062
20 Agricultural Production	5,079,357	0	5,374,885	106%	3,161,720
Sub-Total	5,413,532	0	5,709,056	105%	3,272,782
Department: Health					
10 Primary HealthCare	20,916,247	0	17,645,806	84%	6,428,774
30 Health Management and Supervision	156,866	0	156,866	100%	78,564
Sub-Total	21,073,114	0	17,802,672	84%	6,507,338
Department: Education					
10 Pre-Primary and Primary Education	17,543,538	0	18,048,531	103%	6,306,091
20 Secondary Education	9,045,050	0	10,567,333	117%	3,376,642
30 Skills Development	800,026	0	1,088,345	136%	598,996
40 Education&Sports Management and Inspection	1,883,319	0	1,882,815	100%	1,597,255
50 Special Needs Education	3,000	0	2,982	99%	1,982
Sub-Total	29,274,933	0	31,590,006	108%	11,880,966
Department: Roads and Engineering					
20 Engineering Services	3,673,377	0	3,261,774	89%	2,089,931
Sub-Total	3,673,377	0	3,261,774	89%	2,089,931
Department: Water					
10 Rural Water Supply and Sanitation	2,204,761	0	2,199,284	100%	1,846,633
Sub-Total	2,204,761	0	2,199,284	100%	1,846,633

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	864,351	0	659,752	76%	225,091
Sub-Total	864,351	0	659,752	76%	225,091
Department: Community Based Services					
10 Community Mobilisation	507,682	0	505,047	99%	205,677
20 Empowerment and Mindset Change	1,138,529	0	429,485	38%	37,172
Sub-Total	1,646,211	0	934,533	57%	242,849
Department: Planning					
10 Planning and Statistics	1,169,236	0	1,100,426	94%	349,046
Sub-Total	1,169,236	0	1,100,426	94%	349,046
Department: Internal Audit					
10 Compliance	136,414	0	132,202	97%	41,471
Sub-Total	136,414	0	132,202	97%	41,471
Department: Trade, Industry and Local Development					
10 Commercial Services	89,649	0	86,021	96%	38,057
Sub-Total	89,649	0	86,021	96%	38,057
Grand Total	77,229,277	0	75,495,783	98%	29,759,848



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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	8,240,529	8,665,057	8,643,408	105%	1,957,498
District Unconditional Grant Non-Wage	251,330	251,330	246,649	98%	15,549
District Unconditional Grant Wage	1,552,051	1,726,580	1,724,933	111%	394,113
Locally Raised Revenues	1,828,178	2,078,178	2,441,055	134%	783,313
Multi-Sectoral Transfers to LLGs_NonWage	756,396	756,396	378,198	50%	0
Programme Conditional Grant - Non Wage Recurrent	3,852,573	3,852,573	3,852,573	100%	764,523
Development Revenues	1,479,053	1,675,553	1,618,694	109%	521,615
District Discretionary Equalisation Development Grant	85,457	85,457	28,486	33%	0
External Financing	287,000	287,000	250,679	87%	19,816
Locally Raised Revenues	100,000	100,000	501,799	502%	501,799
Multi-Sectoral Transfers to LLGs_Gou	506,596	703,096	337,731	67%	0
Transitional Conditional Grant - Development	500,000	500,000	500,000	100%	0
Total Revenues Shares	9,719,581	10,340,610	10,262,102	106%	2,479,113
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,552,051	1,726,580	1,724,933	111%	538,590
Non Wage	6,688,478	6,938,478	6,918,475	103%	1,563,385
Development Expenditure					
Domestic Development	1,192,053	1,388,553	1,241,541	104%	485,708
External Financing	287,000	287,000	250678.9	87%	27,655
Total Expenditure	9,719,581	10,340,610	10,135,628	104%	2,615,338
C: Unspent Balances					
Recurrent Balances	1,957,498	4162107.16	0		
Wage		394,113	0	-53,249,009%	
Non Wage		1,563,385	0	-321,987,023%	
Development Balances			126,475		
Domestic Development			126,475	-82,782,801%	
External Financing			0	-9,920,726%	
Total Unspent			126,474	-1,011,083,645	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Approved Revised Annual Departmental Budget was UGX: 10,340,610,000/= and Cumulative release by the end of Quarter Four was UGX: 10,262,102,000/= performing at 106% relatively above the planned target of 100%. District Unconditional Grant Wage and Locally Raised Revenues overperformed at 111% and 134% respectively. The overperformance for Wage was caused by release of Supplementary Wage for June, 2024 arrears whereas for Local Revenue was caused by underbudgeting for Local Revenue collection. On the Expenditure Side; Cumulative Expenditure was UGX: 10,262,102,000/= performing at 106%. Domestic Development performed at 115% while Wage and External Financing performed at 111% and 87% respectively. The Under Performance for External Financing was caused by delays in release of UNHCR funds as a result of changes in donor calendar which ultimately affected activities implementation and Expenditure for Wage was caused by release of Supplementary Wage for June, 2024 arrears.

Reasons for unspent balances on the bank account

The Total Unspent Balance was UGX: 0/= with Wage, Non-Wage, Domestic Development and External Financing remaining at UGX: 0/= respectively. All Revenues were utilized as required hence no Unspent balances.

Highlights of physical performance by end of the quarter

12 Months salaries for LG Admin staff and Pension for retired employees paid. Support Supervision undertaken. Four (04) R&S Committee meetings conducted. 12 Months staff attendance to duty reports produced, 12 SMC Meetings conducted, On-going court cases attended to and Solicitor General facilitated, Performance Agreements signed with HoDs, Development Partners Coordinated & Consultation visits made to MDAs/LGs. 12 Months Payroll cleaned and new staff accessed on payroll. All Mandatory Payroll submissions made. 12 Months Pay slips printed. 12 Months Utility bills paid, Offices and Sanitation Facilities Cleaned and Compound Maintained cleaned. Mails, Letters, staff files timely delivered. Public Relations activities conducted, Development Plan and Budget Information disseminated and publicized, LLGs and Departments supported in Publicizing information, District Website regularly updated. ICT Hardware and Software serviced; Inventory conducted. Budget Performance Reports prepared.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	529,992	529,992	496,779	94%	126,092
District Unconditional Grant Non-Wage	91,526	91,526	91,092	100%	45,626
District Unconditional Grant Wage	345,139	345,139	337,850	98%	80,466
Locally Raised Revenues	93,327	93,327	67,837	73%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	529,992	529,992	496,779	94%	126,092
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	345,139	345,139	337,849	98%	82,974
Non Wage	184,853	184,853	158,929	86%	45,626
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	529,992	529,992	496,778	94%	128,600
C: Unspent Balances					
Recurrent Balances	126,092	261098.18075	1		
Wage		80,466	0	-8,879,311%	
Non Wage		45,626	0	-9,138,281%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1	-49,551,702%	

Summary of Department Revenues and Expenditure by Source

The Total Approved Budget for Finance Department for FY 2024/25 was Shs. 529,992,000 and by end of Q4, Shs. 496,778,000 was released. This is 94% Performance below the Planned target of 100%.  
On Quarter 4 Outturn, still Shs. 126,092,000 was released for Q4 was released for recurrent activities  
On Expenditure side; By end of Q4, Shs. 496,778,000 had been spent on the the total Budget and this is 94% Expenditure performance below the planned target of 100%

Reasons for unspent balances on the bank account

There are no unspent balances

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**SECTION B : Summary by Department**

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

All Staff salaries paid for 12 months for 35 staff, Consultation visits made to MDAs and quarterly reports submitted to relevant ministry, IFMIS system managed and operated and 12 Consultation visits and 4 submission of quarterly reports done to MDAs, Monitoring and supervision local revenue collection in all 30 LLGs and Various printing and photocopying stationary materials procured

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,388,875	1,423,241	1,342,398	97%	441,520
District Unconditional Grant Non-Wage	609,347	643,714	612,142	100%	313,320
District Unconditional Grant Wage	366,643	366,643	366,643	100%	128,200
Locally Raised Revenues	412,884	412,884	363,613	88%	0
Development Revenues	45,252	45,252	45,252	100%	0
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	0
Total Revenues Shares	1,434,126	1,468,493	1,387,650	97%	441,520
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	366,643	366,643	366,643	100%	201,279
Non Wage	1,022,232	1,056,598	975,755	95%	314,320
Development Expenditure					
Domestic Development	45,252	45,252	45,251	100%	6,146
External Financing	0	0	0	0%	0
Total Expenditure	1,434,126	1,468,493	1,387,650	97%	521,745
C: Unspent Balances					
Recurrent Balances	441,520	892281.07125	-1		
Wage		128,200	0	-503,267,110,62	6,602,700%
Non Wage		313,320	0	-59,620,786%	
Development Balances			0		
Domestic Development			0	-1,745,897%	
External Financing			0	0%	
Total Unspent			0	-138,323,471%	

Summary of Department Revenues and Expenditure by Source

The Total Approved Budget for Statutory Department for FY 2024/25 was Shs. 1,434,126,000 and by end of Q4, Shs. 1,387,650,000 was released. This is a 97% Performance below the Planned target of 100%. On Quarter 4 Outturn, still Shs. 441,520,000 was released for Q4 and this was released for recurrent activities.

On Expenditure side; By end of Q4, Shs. 1,387,650,000 had been spent of the the total Budget and this is 97% Expenditure performance below the planned target of 100%.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There is no unspent balance

Highlights of physical performance by end of the quarter

General staff paid for 12 months, Oversight of 30 LLGs on Local revenue mobilization and government programmes by the executive committee, 12 Land board committee meetings held and land matters discussed, District vacant positions filled, promotions to staff and rewards and sanctions made, 4 Public accounts committee meeting held, Council activities coordinated, stationery procured and council and sectoral meetings coordinated, Stationery procured, vehicle Maintainance done and 6 council meetings held.

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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	2,901,247	3,098,720	3,021,220	104%	845,285
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	0	77,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	675,165	675,165	675,165	100%	168,791
Programme Conditional Grant - Wage Recurrent	2,226,081	2,346,055	2,346,055	105%	676,494
Development Revenues	2,512,286	2,689,245	2,687,840	107%	598,595
Locally Raised Revenues	600,000	600,000	598,595	100%	598,595
Programme Conditional Grant - Development	1,912,286	2,089,245	2,089,245	109%	0
Total Revenues Shares	5,413,532	5,787,966	5,709,061	105%	1,443,880
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,226,081	2,346,055	2,346,055	105%	798,478
Non Wage	675,165	752,666	675,161	100%	231,599
Development Expenditure					
Domestic Development	2,512,286	2,689,245	2,687,840	107%	2,242,705
External Financing	0	0	0	0%	0
Total Expenditure	5,413,532	5,787,966	5,709,056	105%	3,272,782
C: Unspent Balances					
Recurrent Balances	845,285	1758551.41425	5		
Wage		676,494	0	-67,850,515%	
Non Wage		168,791	5	-346,649,044,057,733,440%	
Development Balances			0		
Domestic Development			0	-394,045,098%	
External Financing			0	0%	
Total Unspent			5	-569,461,699%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Total Approved Budget for Production Department for FY 2024/2025 is Shs. 5,413,532,000. The department received a supplementary budget of shs 176,959,785. This totals to 5,787,966,000 /=. The cumulative release is 5,709,061,000/= which is 105% of the budget. Of the released funds, Shs. 3,021,220,000 /= was recurrent revenues which is 104% performance and 2,687,840,000 /= for Development was released which 107% performance. Recurrent expenditure was 2,283,546,000/= which is 103% performance, 2,687,840,000/= was development expenditure which is 107% performance. The overall budget performance is 5,646,547,000 = which 104% budget performance.

Reasons for unspent balances on the bank account

The total Unspent Balance was UGX. 62,513,000/= which was wage due the unfilled staff positions

Highlights of physical performance by end of the quarter

1. Payment of salaries for most of production staff was done for the last 12 months.
2. Extension and advisory services provided to farmers in good Agricultural practices in all LLGs, pest and disease control, verification of supplies, collect Agricultural Statistics, vaccinated Cattle & pets against FMD.
3. Conduction of climate smart project activities like awareness campaigns etc.
4. Supervision and monitoring of irrigation installations under microscale irrigation equipment was done.
5. Establishment of 81 farmer beneficiaries under microscale irrigation equipment was complete.
6. Establishment of 2 irrigation demonstration sites, two silage bunkers and choppers, procurement of two motorcycles.
7. Technical backstopping of extension workers by the district production technical staff was done.
8. Conduction of consultative visits to MAAIF research agencies
9. Conduction of field days and farmer exchange visits



VOTE: 837 Isingiro District

Quarter 4

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	15,709,606	16,451,860	16,451,860	105%	4,631,271
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,071,167	2,071,167	2,071,167	100%	517,792
Programme Conditional Grant - Wage Recurrent	13,638,438	14,380,692	14,380,692	105%	4,113,479
Development Revenues	5,363,508	5,363,508	1,337,265	25%	401,324
External Financing	4,799,815	4,799,815	773,572	16%	401,324
Programme Conditional Grant - Development	563,693	563,693	563,693	100%	0
Total Revenues Shares	21,073,114	21,815,368	17,789,124	84%	5,032,595
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,638,438	14,380,692	14,374,241	105%	4,975,221
Non Wage	2,071,167	2,071,167	2,071,167	100%	557,140
Development Expenditure					
Domestic Development	563,693	563,693	583,692	104%	568,966
External Financing	4,799,815	4,799,815	773571.738	16%	406,011
Total Expenditure	21,073,114	21,815,368	17,802,672	84%	6,507,338
C: Unspent Balances					
Recurrent Balances	4,631,271	9378981.738	6,451		
Wage		4,113,479	6,451	-427,135,124%	
Non Wage		517,792	0	-85,396,924,124,119,650%	
Development Balances			-19,999		
Domestic Development			-19,999	-70,988,953%	
External Financing			0	-178,195,155%	
Total Unspent			-13,548	-1,775,234,637	

Summary of Department Revenues and Expenditure by Source

VOTE: 837 Isingiro District

Quarter 4

SECTION B : Summary by Department

The Total Approved Budget for Health Department for FY 2024/25 was Shs. 21,073,114,000 and by end of Q4, Shs. 17, 789,124,000 was released. This is a 84% Performance below the Planned target of 100%.  
On Quarter 4 Outturn, still Shs. 5,032,595,000 was released for Q4 of which Shs. 401,324,000 was funds released for Development activities, 4,113,479,000 for wage, 517,792,000 for non wage recurrent activities.  
On Expenditure side; By end of Q4, Shs. 17,463,059,000 had been spent of the total Budget 14,380,692,000 on wage, 2,071,167,000 on recurrent activities, 563,693,000 On development activities, 773,571,738 on external financing and this is 83% Expenditure performance.

Reasons for unspent balances on the bank account

There is unspent balance of Ugx. 326,065,000/= which is wage for new staff who had not accessed the pay roll due to HCM migration

Highlights of physical performance by end of the quarter

With support from UNICEF, MTI, LPHS-Ankole, WFP, Action Against Hunger, Malteser International, LWF, Shared Action Africa, UHA, conducted mass screening for nutrition 66348 children were reached, conducted IMAM surge mentorships, Mentorship for SAM quality of care, KMC mentorships, MIYCAN mentorships 498 health workers were reached,MBSIA triggering and followup in 150 villages816967 OPD attendances, 68493 admissions,30132 deliveries, 40874 children fully immunized and 68473 malaria cases treated, HIV clients linked to care, TB Dots conducted, 4 quarterly maintenance and repair of 3 departmental vehicles, , Carried out 4 quarterly redistribution of medicines and supplies, Conducted 4 SPARS quarterly supervision to 68 , Conducted 12 Monthly Perinatal Death review at the HC Ivs and HC IIIs, Conducted 4 quarterly Maternal Death review meetings, Monitored and supervised financial management at 68 Health facilities. Conducted 4 quarterly support supervision in 68 health facilities

VOTE: 837 Isingiro District

Quarter 4

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	27,894,622	30,442,968	30,392,188	109%	9,110,922
District Unconditional Grant Wage	89,226	89,226	38,446	43%	0
Other Transfers from Central Government	65,000	65,000	65,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	6,194,328	6,194,328	6,194,328	100%	2,064,776
Programme Conditional Grant - Wage Recurrent	21,546,068	24,094,414	24,094,414	112%	7,046,146
Development Revenues	1,380,312	1,380,312	1,148,415	83%	298,712
External Financing	631,072	631,072	399,175	63%	298,712
Programme Conditional Grant - Development	749,240	749,240	749,240	100%	0
Total Revenues Shares	29,274,933	31,823,280	31,540,603	108%	9,409,634
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,635,294	24,183,640	24,183,301	112%	8,395,774
Non Wage	6,259,328	6,259,328	6,258,290	100%	3,093,025
Development Expenditure					
Domestic Development	749,240	749,240	749,240	100%	93,455
External Financing	631,072	631,072	399175.064	63%	298,712
Total Expenditure	29,274,933	31,823,280	31,590,006	108%	11,880,966
C: Unspent Balances					
Recurrent Balances	9,110,922	18462454.66125	-49,403		
Wage		7,046,146	-50,441	-185,282,174,142,934,880%	
Non Wage		2,064,776	1,038	-463,720,913%	
Development Balances			0		
Domestic Development			0	-30,146,860,594,023,624%	
External Financing			0	-45,349,329%	
Total Unspent			-49,403	-3,149,590,952	

Summary of Department Revenues and Expenditure by Source

VOTE: 837 Isingiro District

Quarter 4

SECTION B : Summary by Department

The total Approved Budget was Shs. 29,274,933,000 and by end of FY Shs. 31,540,603,000 had been released. This is 108% performance above the planned target of 100% and this was a result of enhancement of secondary school head teachers and deputy head teachers.

Expenditure outturn: out of funds released, Shs. 31,390,876,000 was spent, which is a 107% expenditure performance.

On Q4 release and expenditure, Shs. 9,409,634,000 was released, and Shs. 11,880,966,000 was spent, which includes funds balances from Q3.

Reasons for unspent balances on the bank account

The Shs. 149,109,000 unspent balances for wage were as a result of teachers retiring from service, then Shs. 618,000 is the capitation grant balance for Rubira P/s that is not in the system and was given the money.

Highlights of physical performance by end of the quarter

Conducting 4 capacity enhancement training of SMCs, Head Teachers, Senior Men, Senior Women, Care givers and Lead Care givers, 4 Data collection exercises in ECD Centres conducted, 4 Life skills trainings conducted, Data collected on Adolescents, 12 Months Salaries paid to 1621 Primary Teachers Verified and 100 Primary Teachers recruited in recently government granted schools, 4 Quarters Capitation Grant funds transferred to 196 Primary Schools, 4 HIV sensitization meetings conducted in schools, 3 Classroom Block with an Office constructed to; Burumba P/S, Ntungu Mixed P/S and Iryango P/s, 12 Months Salaries for Secondary School teachers Paid, 4 Quarters Capitation Grant transferred to 196 Primary Schools, Head and Deputy Head Teachers’ Salaries Enhanced, 12 months salaries for staff at Rweziringiro Tech. Institute were paid with additional salary enhancement, and the capitation grant for 3 terms was paid as well, 12 Months Salaries paid to 8 District Head Quarters Staffs, 4 district

VOTE: 837 Isingiro District

Quarter 4

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	1,409,246	1,409,246	1,402,105	99%	368,972
District Unconditional Grant Wage	396,026	396,026	396,026	100%	115,142
Locally Raised Revenues	13,220	13,220	6,079	46%	3,830
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	2,264,131	2,264,131	2,249,851	99%	1,520,227
District Discretionary Equalisation Development Grant	1,524,545	1,524,545	508,182	33%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Other Transfers from Central Government	739,586	739,586	1,741,669	235%	1,520,227
Total Revenues Shares	3,673,377	3,673,377	3,651,956	99%	1,889,199
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	396,026	396,026	396,026	100%	147,412
Non Wage	1,013,220	1,013,220	1,006,079	99%	333,096
Development Expenditure					
Domestic Development	2,264,131	2,264,131	1,859,669	82%	1,609,423
External Financing	0	0	0	0%	0
Total Expenditure	3,673,377	3,673,377	3,261,774	89%	2,089,931
C: Unspent Balances					
Recurrent Balances	368,972	832818.8275	0		
Wage		115,142	0	-13,127,626%	
Non Wage		253,830	0	-58,386,227%	
Development Balances			390,182		
Domestic Development			390,182	-216,025,386%	
External Financing			0	0%	
Total Unspent			390,181	-324,288,243%	

Summary of Department Revenues and Expenditure by Source

VOTE: 837 Isingiro District

Quarter 4

SECTION B : Summary by Department

The Total Approved Budget for Works Department for FY 2024/25 was Shs. 3,673,377,000 and by end of Q4, Shs. 3,651,956,000 was released. This is a 99% Performance which is below 100% target of which Shs. 1,402,105,000 was released for recurrent activities and Shs. 2,249,851,000 was funds released for Development

On Quarter 4 Outturn, still Shs. 368,972,000 was released for Q4 which was for recurrent revenues.

On Expenditure side; By end of Q4, Shs. 3,619,247,000 had been spent on the total Budget and this is 99% Expenditure performance below the planned target of 100% out of this expenditure, Shs. 396,026,000 was for Wage, Shs. 1,006,079,000 was for Non Wage and Shs. 2,217,142,000 was for Domestic Development.

On expenditure side of Q4, Shs. 2,447,403,000 was the total expenditure, Shs. 147,412,000 was spent on Wage, Shs. 333,096,000 was spent on Non Wage and Shs. 1,966,895,000 was spent on Domestic Development.

Reasons for unspent balances on the bank account

No unused funds

Highlights of physical performance by end of the quarter

Department staff salaries paid for 3 months, Maintenance and repair of District buildings and structures, Community access roads of 19 LLGs maintained and repaired, Mechanized maintenance of Ruyanga TC - Kihande - Kamubeizi road 14Km, Mile 5 - Nyarubungo - Rwentango - Kyabwemi road 40Km, Ngarama - Kigando - Bigasha - Kasese road 21Km, Kabuyanda - Iryango - Kyamusooni - Ruborogota road 10Km and Kamuri – Kyarugaju – Kyeirumba Road 23Km Community access roads of 19 LLGs maintained and repaired, Maintainance and repair of District buildings and structures, pavement of roads under USMID program; Down town road (S. No. 17), Burezi Road (S. No. 19), Bidondo road (S. No. 21), Katetegirwe road (S. No. 20), Taxi Park road (S.No. 22) link 1,2,3,4,5, ,Market street (S.No.28), Sonko road(S. No.29).

VOTE: 837 Isingiro District

Quarter 4

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	230,781	230,781	225,305	98%	54,251
District Unconditional Grant Wage	82,730	82,730	77,254	93%	17,238
Programme Conditional Grant - Non Wage Recurrent	148,051	148,051	148,051	100%	37,013
Development Revenues	1,973,980	1,973,980	1,973,980	100%	0
Programme Conditional Grant - Development	1,959,165	1,959,165	1,959,165	100%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	2,204,761	2,204,761	2,199,285	100%	54,251
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	82,730	82,730	77,254	93%	20,828
Non Wage	148,051	148,051	148,051	100%	52,377
Development Expenditure					
Domestic Development	1,973,980	1,973,980	1,973,980	100%	1,773,428
External Financing	0	0	0	0%	0
Total Expenditure	2,204,761	2,204,761	2,199,284	100%	1,846,633
C: Unspent Balances					
Recurrent Balances	54,251	130900.58	0		
Wage		17,238	0	-2,427,291%	
Non Wage		37,013	0	-8,901,955%	
Development Balances			0		
Domestic Development			0	-226,692,252%	
External Financing			0	0%	
Total Unspent			0	-219,874,191%	

Summary of Department Revenues and Expenditure by Source

The Total Approved Budget for Water Department for FY 2024/25 was Shs. 2,204,761,000 and by end of Q4 total release was Shs. 2,199,285,000. This is a 100% target Performance. This is due to release of 100% for Development which is shs.1,973,980,000= & 100% of non-wage recurrent activities released by the end of Q4 which is Shs. 148,051,000 and Shs. 77,254,000 released for wage which is 93%. On Quarter 4 Outturn: The total amount of funds released for the department was Shs.54,251,000 for recurrent activities. On expenditure side; By end of Q4, Shs. 2,199,284,000 had was spent by the department which is the total budget and this is a 100% expenditure performance meeting the planned target of 100%. This is duet to timely completion of Development projects. Shs. 77,254,000 was wage which is a 93%, Shs. 148,051,000 expenditures for non wage which is 100% performance, Shs. 1,973,980,000 for development which is 100% perf

VOTE: 837 Isingiro District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

All the budgeted funds was utilized on planned projects and activities by the end of Quarter4

Highlights of physical performance by end of the quarter

04(no) water staff salaries paid, 01 contract staff salary paid, 04 monitoring and supervision visits carried out, 04 monitoring and supervision visits of environmental social safeguards carried out, 01 District water sanitation coordination committee meeting held, 01 District Extension staff meeting held, 60(no) Water samples collected and tested for quality, 02(no) completed Water projects Nyakakoni - Masha WSS & Rwentango WSS, Retention payments for construction of Kakamba WSS, rehabilitation and extension Rwacece GFS and Kashumba WSS made, payment for Design of Kihanda WSS and Endiinzi WSS, 5-Stance latrine constructed at Bugango Market, 06 routine inspections for water projects carried out, 06 protected springs constructed in Ntungu, Nyamuyanja, Kagarama & Kamubeizi SCs, 100m3 RWHTs constructed at District Hqtrs, 13(no) Boreholes rehabilitated.



VOTE: 837 Isingiro District

Quarter 4

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	667,851	667,851	663,919	99%	184,834
District Unconditional Grant Wage	568,800	568,800	572,967	101%	158,350
Locally Raised Revenues	10,594	10,594	5,995	57%	5,245
Other Transfers from Central Government	3,500	3,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	84,957	84,957	84,957	100%	21,239
Development Revenues	196,500	0	60,561	31%	0
Multi-Sectoral Transfers to LLGs_Gou	196,500	0	60,561	31%	0
Total Revenues Shares	864,351	667,851	724,480	84%	184,834
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	568,800	568,800	568,800	100%	192,512
Non Wage	99,051	99,051	90,952	92%	32,579
Development Expenditure					
Domestic Development	196,500	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	864,351	667,851	659,752	76%	225,091
C: Unspent Balances					
Recurrent Balances	184,834	394653.34225	4,167		
Wage		158,350	4,167	-17,636,197%	
Non Wage		26,484	0	-5,967,653%	
Development Balances			60,561		
Domestic Development			60,561	0%	
External Financing			0	0%	
Total Unspent			64,728	-65,790,374%	

Summary of Department Revenues and Expenditure by Source

A total wage of 568,800,000/= was allocated to the Natural Resources Department, and by the end of the 4th quarter, expenditure stood at 158,350,000/= quarterly performance of the department cumulatively, making it 572,967,000/= (101%) in total annual expenditure by the close of the 4th quarter. A total non-wage of 32,579,000/= was spent by the close of the 4th quarter. Overall, the none-wage performance by the end of the quarter was 90,952,000/= (92%) of the annual budget. Overall, the budget performance stands at 77% due to failure to release the UWA revenue sharing funding for the beneficiary LLGs.

**VOTE: 837 Isingiro District**

**Quarter 4**

**SECTION B : Summary by Department**

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

The unspent balance of 60,561,000/= is inclusive of failure to release UWA Revenue Sharing funds/=.

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

Wages for 12 Natural Resources Departmental staff were paid for the months of July 2024 to June 2025. Wages for the District Nursery casual workers and woodlot attendants were paid for the 3 months April to June 2025. Issuance of wetland improvement notices at the Kyarenga and Rushasha wetland catchment systems at Ruborogota, Kigarama, Ndaani, Kashaka, Nyampikya I & II in Kabuyanda T/C and Ruishasha S/C have been done. Distributed 160,000 seedlings and followed up on 20 farmers that received tree seedlings. Supervision of developments in Isingiro North was also carried out.

VOTE: 837 Isingiro District

Quarter 4

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	566,893	566,893	561,607	99%	228,368
District Unconditional Grant Wage	417,050	417,050	417,050	100%	160,641
Locally Raised Revenues	10,594	10,594	45,308	428%	42,915
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	99,249	99,249	99,249	100%	24,812
Development Revenues	1,079,318	1,079,318	372,925	35%	0
External Financing	1,079,318	1,079,318	372,925	35%	0
Total Revenues Shares	1,646,211	1,646,211	934,532	57%	228,368
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	417,050	417,050	417,050	100%	168,931
Non Wage	149,843	149,843	144,557	96%	73,918
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	1,079,318	1,079,318	372925.6	35%	0
Total Expenditure	1,646,211	1,646,211	934,533	57%	242,849
C: Unspent Balances					
Recurrent Balances	228,368	384572.04975	0		
Wage		160,641	0	-11,255,248%	
Non Wage		67,727	0	-11,070,120%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	-26,982,950%	
Total Unspent			0	-93,224,916%	

Summary of Department Revenues and Expenditure by Source

The Approved Budget for FY 2024/25 was Shs. 1,646,211,000 and by end of Q4 Shs. 934,532,000 was released which is 57% performance. Shs. 228,368,000 only was released for Q4.

oN Expenditure outturn; Shs. 934,533,000 was spent which makes 57% expenditure performance. Shs. 242,849,000 was spent for Q4

VOTE: 837 Isingiro District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

No Unspent balances

Highlights of physical performance by end of the quarter

30 Ilg leaders sensitized on GBV, child rights, child abuse, child education, gender equity and empowerment 30 Ilgs, 40 CBS Staff paid wage monthly, 2 Women Meeting Held, 4 Youth Meetings held, Social protection committees meetings facilitated to be held. Support supervision of child care and protection services conducted. Juvenile offenders transported to Kabale remand home, Kabale district. Social protection committees meetings facilitated to be held. Support supervision of child care and protection services conducted. Juvenile offenders transported to Kabale remand home, Kabale district. 300 parasocial workers trained to promote child protection in selected. 46 Social Service workforces trained on child protection case mgt. 45 Social Service workforce trained on mental health and Psychosocial support service provision. 31 child wellbeing committees supported to hold quarterly meetings to deliberate on children issues. 200 mode

VOTE: 837 Isingiro District

Quarter 4

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	253,285	253,285	251,074	99%	95,601
District Unconditional Grant Non-Wage	51,904	51,904	82,391	159%	51,073
District Unconditional Grant Wage	148,173	148,173	148,173	100%	44,528
Locally Raised Revenues	53,208	53,208	20,510	39%	0
Development Revenues	915,951	915,951	1,922,686	210%	0
District Discretionary Equalisation Development Grant	849,351	849,351	1,922,686	226%	0
External Financing	66,600	66,600	0	0%	0
Total Revenues Shares	1,169,236	1,169,236	2,173,760	186%	95,601
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	148,173	148,173	148,173	100%	59,499
Non Wage	105,112	105,112	102,902	98%	54,139
Development Expenditure					
Domestic Development	849,351	849,351	849,351	100%	235,409
External Financing	66,600	66,600	0	0%	0
Total Expenditure	1,169,236	1,169,236	1,100,426	94%	349,046
C: Unspent Balances					
Recurrent Balances	95,601	176958.8735	-1		
Wage		44,528	0	-5,201,412%	
Non Wage		51,073	0	-7,990,582%	
Development Balances			1,073,335		
Domestic Development			1,073,335	-384,611,254,105,905,540%	
External Financing			0	-1,665,000%	
Total Unspent			1,073,334	-109,947,000%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 837 Isingiro District**

**Quarter 4**

**SECTION B : Summary by Department**

The total approved budget for the planning department for FY 2023/24 was Shs. 1,169,236,000, and by the end of Q4, Shs. 2,173,760,000 had been released. This is a 186% performance above the planned target of 100%. Recurrent revenue released by Q4 was Shs. 251,074,000, which is 99% performance, and development revenues was Shs. 1,922,686,000, which is 210% performance.

On the expenditure side, By end of Q4, Shs. 1,100,426,000 had been spent by the department on the total budget and this is a 94% expenditure performance below the planned target of 100%. Shs. 148,173,000 is expenditure for wage which is 100%, Shs. 102,902,000 is expenditure for non-wage which is 98%, Shs. 849,351,000 is expenditure for domestic development which is 100% and no external financing expenditure.

On Quarter 4 Outturn: The total amount of funds released for the department was Shs. 95,601,000 of which it was only for recurrent and by end of Q4, Shs. 349,046,000 had been spent which included unspent balances for

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

Shs. 1,073,335,000 for development was for USMID project monitoring, which was done, but because of system errors, it was not reflected as spent.

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

4 classroom blocks with head teachers offices at Nyabushenyi P/s in Kikagate S/c and Kaaro-Karungi P/s in Kabuyanda T/C and procurement of container for DSC and PDM files constructed and supplied, 12 Months Salaries for both HLG and LLGs Planners paid, Mentoring and Supporting LLGs in Planning, Budgeting & Performance Assessment, District Statistical Abstract prepared and Submitted to UBOS, 4 Quarterly Reports prepared and Submitted to MoFPED, Budget Conference organized, BFP, Draft Budget and Final Budget prepared and submitted to MoFPED, Planning Data Collected, analyzed and Submitted to relevant Departments, Ministries and MDAs, Field Operations And Emergencies; Risk-informed humanitarian and development nexus programming Activities, - Support UCO programme Activities, Conducting activities for updating preparedness framework(s) and/or anticipatory actions to be child-sensitive, Annual Subscription to SWRDF, 1 Quarterly meeting held, Routine, Technical and Joint Monitoring of DDEG

VOTE: 837 Isingiro District

Quarter 4

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	136,414	136,414	132,202	97%	36,261
District Unconditional Grant Non-Wage	26,551	26,551	32,752	123%	10,364
District Unconditional Grant Wage	93,166	93,166	93,166	100%	25,897
Locally Raised Revenues	16,696	16,696	6,284	38%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	136,414	136,414	132,202	97%	36,261
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	93,166	93,166	93,166	100%	31,106
Non Wage	43,247	43,247	39,036	90%	10,365
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	136,414	136,414	132,202	97%	41,471
C: Unspent Balances					
Recurrent Balances	36,261	75574.31775	0		
Wage		25,897	0	-2,850,072%	
Non Wage		10,364	0	-2,107,276%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-13,183,979%	

Summary of Department Revenues and Expenditure by Source

The Total Approved Budget for Internal Audit department for FY 2024/25 was Shs. 136,414,000. and by end of Q4, Shs. 132,202,000 was released. This is 97% percentage performance below the planned target of 100%. Of the released funds, 32,752,000 was non wage which is 123% performance, 93,166,000 was wage which is 100% performance and 6,284,000 was local revenue indicating 38% performance.

On quarter 4 out turn, the total amount of funds released for the department was Shs. 36,261,000 and all the funds were recurrent.

On the side of expenditure, by end of quarter four, Shs. 132,202,000 of the total budget had been spent and this is 97% of the total budget which is below the planned target of 100%. Of the total amount spent, 93,166,000 was wage which is 100% performance and 39,036,000 was non-wage which is 90% performance.

**VOTE: 837 Isingiro District**

**Quarter 4**

**SECTION B : Summary by Department**

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

The Total unspent balance is Shs.0 implying that all released funds were used as budgeted.

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

12 months salaries for headquarter and town council staff, provision of stationery services, attending of seminars and workshops, Value for money audits carried out in departments, LLGs Schools and Health centers with in the district.



VOTE: 837 Isingiro District

Quarter 4

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	83,172	83,172	79,545	96%	24,225
District Unconditional Grant Wage	47,762	47,762	47,656	100%	15,513
Locally Raised Revenues	10,594	10,594	7,074	67%	2,508
Programme Conditional Grant - Non Wage Recurrent	24,816	24,816	24,816	100%	6,204
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	89,649	89,649	86,022	96%	24,225
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,762	47,762	47,656	100%	22,870
Non Wage	35,409	35,409	31,890	90%	8,712
Development Expenditure					
Domestic Development	6,477	6,477	6,475	100%	6,475
External Financing	0	0	0	0%	0
Total Expenditure	89,649	89,649	86,021	96%	38,057
C: Unspent Balances					
Recurrent Balances	24,225	52374.47375	-1		
Wage		15,513	0	-1,929,691%	
Non Wage		8,712	0	-1,747,725%	
Development Balances			2		
Domestic Development			2	-809,457%	
External Financing			0	0%	
Total Unspent			1	-8,577,878%	

Summary of Department Revenues and Expenditure by Source

The approved Annual budget for the Department of Trade is Shs. 89,649,000= while the cumulative release is UGX 86,022,000 (96%) of which UGX 79,545,000 is recurrent Revenues and UGX 6,477,000 is Development Revenues. The Total Quarter 4 outturn is UGX 24,225,000 all of which is Recurrent Revenues Released. On expenditure side: The total Cumulative expenditure is UGX 86,021,000 (96%) against the Planned 100% of which, UGX 47,656,000 is the cumulative Wage expenditure, UGX 31,890,000 is cumulative non-wage expenditure and UGX 6,475,000 being Development Expenditure. On the quarter 4 expenditure outturn, UGX 22,870,000 was spent on wage, UGX 8,712,000 was spent on non-wage and UGX 6,475,000 on Domestic Development expenditure. External financing performed at 0%.

**VOTE: 837 Isingiro District**

**Quarter 4**

**SECTION B : Summary by Department**

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

The total unspent Balance is UGX 1,000 on Development Expenditure which is immaterial

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

Five District Headquarter Staff and 7 Urban Staff were Paid 04 Months Salaries for quarter three, traders and Co-operatives sensitized on Business and financial Management best practices on Radio and Trainings, 10 Traders were sensitized on Business and financial Management best practices, 05 Small and Medium enterprises were visited and verified for compliance with the law. 2 Enterprises linked to UNBS for product quality and standards, 1 producer group linked to market internationally through UEPB per Quarter, 5 cooperative groups were mobilized for registration, 20 Cooperatives were monitored and Supervised in Quarter four, 1 new site identified to be included in the tourism profile for the district and 1 Producer Group was identified and organized to propel value addition along the Agricultural value Chain and Profiled Tourism facilities in the district.

VOTE: 837 Isingiro District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
Final AWBP and Q4 Budget Performance Report prepared and submitted	Final AWBP and Q4 Budget Performance Report prepared and submitted	All planned activities were implemented as planned due to timely release of funds hence no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

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

4 Support supervision visits made to Schools, Health Facilities and LLGs, Accountability and value for money monitored and ensured, Town Clerks & Sub County Chiefs coordinated and supervised. Attendance to monitored and reports produced.	4 Support supervision visits made to Schools, Health Facilities and LLGs, Accountability and value for money monitored and ensured, Town Clerks & Sub County Chiefs coordinated and supervised. Attendance to monitored and reports produced.	Planned activities were implemented as planned due to timely releases of funds hence no variation.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	250
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	49,150	11,231
Total for Budget Output	51,150	11,731
Wage	0	0
Non-Wage	51,150	11,731
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 837 Isingiro District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	0	172,947
Total for Budget Output	0	172,947
Wage	0	172,947
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Payment of 12 Months salaries for Administration department staff. LG Retired Employees paid Monthly Pension, LG Retired Employees paid Gratuity, Gratuity Arrears and Pension Arrears. LG staff appraised. Support Supervision undertaken.	12 Months salaries paid for Administration departmental staff, 12 Months Pension for LG Retired Employees paid, Gratuity and Pension Arrears paid for LG Retired Employees, LG staff appraised and Support Supervision undertaken.	All activities implemented as planned due to timely release of funds hence no variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,552,051	365,643
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,000
212103 Incapacity benefits (Employees)	6,000	5,625
221002 Workshops, Meetings and Seminars	3,000	1,032
222001 Information and Communication Technology Services.	1,000	363
227001 Travel inland	21,648	3,394
273104 Pension	1,902,827	479,925
273105 Gratuity	1,155,264	288,732
352880 Salary Arrears Budgeting	42,983	0
352881 Pension and Gratuity Arrears Budgeting	751,499	0
Total for Budget Output	5,442,272	1,145,714
Wage	1,552,051	365,643
Non-Wage	3,890,221	780,070
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 837 Isingiro District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050603X In- service training programs developed &amp; implemented to enhance skills and performance of public officers</b>		
One (01) capacity building for 56 District Councilors and One induction training for Newly recruited staff. One Performance management improvement meeting for Town Clerks, Senior Assistant Secretaries, Parish Chiefs, Town Agents and SAAs conducted.	One (01) capacity building for 56 District Councilors and One induction training for Newly recruited staff. One Performance management improvement meeting for Town Clerks, Senior Assistant Secretaries, Parish Chiefs, Town Agents and SAAs conducted.	All activities implemented as planned hence no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	506,596	0
221002 Workshops, Meetings and Seminars	31,877	17,277
221008 Information and Communication Technology Supplies.	16,800	16,800
227001 Travel inland	786,476	30,080
313235 Furniture and Fittings - Improvement	6,700	6,698
<b>Total for Budget Output</b>	<b>1,348,448</b>	<b>70,855</b>
Wage	0	0
Non-Wage	756,396	0
GoU Dev	592,053	70,855
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

12 Months Payroll cleaned and new staff accessed on payroll. All Mandatory submissions made to Public Service and relevant Commissions, 12 Months Pay slips printed and pinned on the notice board.	12 Months Payroll cleaned and new staff accessed on payroll. Mandatory submissions made to Public Service and relevant Commissions, 12 Months Pay slips printed and pinned on the notice board	Activities were implemented as planned hence no variation.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	6,000	1,529
227001 Travel inland	7,320	1,832
<b>Total for Budget Output</b>	<b>15,320</b>	<b>3,861</b>
Wage	0	0
Non-Wage	15,320	3,861
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 837 Isingiro District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework		
12 Months staff attendance to duty reports produced, 12 SMC Meetings conducted, On-going court cases attended to and Solicitor General facilitated, Performance Agreements signed with HoDs, Development Partners Coordinated & Consultation visits made to MDA	12 Months staff attendance to duty reports produced, 12 SMC Meetings conducted, On-going court cases attended to and Solicitor General facilitated, Performance Agreements signed with HoDs, Development Partners Coordinated & Consultation visits made to MDA	All activities were implemented as planned due to timely release of funds hence no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,890	4,550
221005 Official Ceremonies and State Functions	9,000	4,444
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	2,249	2,039
221009 Welfare and Entertainment	17,020	6,259
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221017 Membership dues and Subscription fees.	6,000	5,000
221020 Litigation and related expenses	19,098	6,540
222001 Information and Communication Technology Services.	3,000	750
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	66,430	13,257
228002 Maintenance-Transport Equipment	11,000	6,478
282101 Donations	10	1
Total for Budget Output	169,697	55,318
Wage	0	0
Non-Wage	169,697	55,318
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

Sub County Offices of Kagarama SC, Endiinzi SC and Rwetango SC constructed. District H/Qs Compound Designed & Beautified. District Security staff Quarters constructed.	Sub County Offices of Kagarama SC, Endiinzi SC and Rwetango SC constructed. District H/Qs Compound Designed & Beautified. District Security staff Quarters constructed.	Planned Projects were implemented as required hence no variation.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	80,000	80,000
263402 Transfer to Other Government Units	300,000	300,000
312111 Residential Buildings - Acquisition	20,000	0
312149 Other Land Improvements - Acquisition	100,000	-37,646
Total for Budget Output	500,000	342,354

VOTE: 837 Isingiro District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	500,000	342,354
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

One (01) HIV/AIDS Coordination Meetings coordinated and conducted.	One (01) HIV/AIDS Coordination Meetings coordinated and conducted.	All activities were implemented as planned hence no variation.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,500	2,500	
Total for Budget Output	2,500	2,500	
	Wage	0	0
	Non-Wage	2,500	2,500
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

12 Months Utility bills paid, Offices and Sanitation Facilities Cleaned and Compound Maintained cleaned	12 Months Utility bills paid, Offices and Sanitation Facilities Cleaned and Compound Maintained cleaned and support staff paid three monthly emoluments.	All planned activities were implemented thus no variation.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
223005 Electricity	15,733	10,607	
223006 Water	5,800	2,658	
224004 Beddings, Clothing, Footwear and related Services	20,400	10,400	
227001 Travel inland	7,100	1,775	
Total for Budget Output	49,033	25,440	
	Wage	0	0
	Non-Wage	49,033	25,440
	GoU Dev	0	0

VOTE: 837 Isingiro District

Quarter 4

Department: 010 Administration

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

Budget Output: 000004 Finance and Accounting  
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,820,161	488,616
Total for Budget Output	1,820,161	488,616
Wage	0	0
Non-Wage	1,720,161	488,616
GoU Dev	100,000	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

2 Mentorship sessions in records management for three (03) Records staff conducted at the District Hqtrs. Mails, Letters, correspondences, staff files timely delivered. Confidentiality of District records, Files, other critical & relevant documents kept.	4 Mentorship sessions in records management for three (03) Records staff were conducted. Mails, Letters, correspondences, staff files were timely delivered. Confidentiality of District records, Files, other critical & relevant documents kept.	All planned activities were implemented as planned due to timely release of fund hence over no variation.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	10,000	1,750
Total for Budget Output	12,000	2,250
Wage	0	0
Non-Wage	12,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Development Plan and Budget Information disseminated and publicized, Public Relations activities conducted, LLGs and HLG Departments supported in Publicizing their information, District Website regularly maintained and updated.	30 LLGs and 12 HLG Departments supported in Publicizing their information Development Plan and Budget Information disseminated and publicized, Public Relations activities conducted, , District Website regularly maintained and updated.	All activities were implemented as planned due to timely release of funds hence no variation.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	750



VOTE: 837 Isingiro District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	1,250
Total for Budget Output	10,000	2,000
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,000	5,782
221002 Workshops, Meetings and Seminars	35,040	3,319
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221014 Bank Charges and other Bank related costs	900	0
222001 Information and Communication Technology Services.	4,912	0
227001 Travel inland	201,148	18,554
263402 Transfer to Other Government Units	0	261,597
Total for Budget Output	287,000	289,252
Wage	0	0
Non-Wage	0	189,098
GoU Dev	0	72,499
Ext Finance	287,000	27,655

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

ICT Hardware and Software serviced and regularly maintained, ICT Digitalization awareness conducted at both HLG and LLG, ICT Support Services given to end users. Consultation/benchmarking made for e-governance and NBI Fiber extension.	ICT Hardware and Software serviced and regularly maintained, ICT Digitalization awareness conducted at both HLG and LLG, ICT Support Services given to end users. Consultation/benchmarking made for e-governance and NBI Fiber extension.	All activities were implemented as planned due to timely release of funds hence no variation.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	375
227001 Travel inland	8,500	1,625

VOTE: 837 Isingiro District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	10,0002,000
	Wage	00
	Non-Wage	10,0002,000
	GoU Dev	00
	Ext Finance	00
	Total for Department	9,719,5812,615,338
	Wage	1,552,051538,590
	Non-Wage	6,688,4781,563,385
	GoU Dev	1,192,053485,708
	Ext Finance	287,00027,655

VOTE: 837 Isingiro District

Quarter 4

Department: 020 Finance

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

All Staff salaries paid for 3 months for 35 staff	All Staff salaries paid for 3 months for 35 staff	No variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	345,139	82,974
Total for Budget Output	345,139	82,974
Wage	345,139	82,974
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Various printing and photocopying stationary materials procured	Various printing and photocopying stationary materials procured	No variation
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Monitoring and supervision local revenue collection in all 30 LLGs	Monitoring and supervision local revenue collection in all 30 LLGs	No variation
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Consultation visits made to MDAs and quarterly reports submitted to relevant ministry	3 Consultation visits made to MDAs and 1 quarterly report submitted to relevant ministry	No variation
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FMIS system managed and operated and Consultation visits and submission of quarterly report done and submitted to MDAs	FMIS system managed and operated and Consultation visits and submission of quarterly report done and submitted to MDAs	No variation
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Assessment of local revenue in all 30 LLGs done and reports submitted	Assessment of local revenue in all 30 LLGs done and reports submitted	No variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousands

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,900	1,450
221002 Workshops, Meetings and Seminars	8,800	950
221007 Books, Periodicals & Newspapers	2,500	750
221011 Printing, Stationery, Photocopying and Binding	34,000	5,778
221016 Systems Recurrent costs	30,000	12,000
221017 Membership dues and Subscription fees.	500	250
222001 Information and Communication Technology Services.	2,500	640

VOTE: 837 Isingiro District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100,053	21,731
228002 Maintenance-Transport Equipment	3,600	2,078
Total for Budget Output	184,853	45,626
Wage	0	0
Non-Wage	184,853	45,626
GoU Dev	0	0
Ext Finance	0	0
Total for Department	529,992	128,600
Wage	345,139	82,974
Non-Wage	184,853	45,626
GoU Dev	0	0
Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 4

Department: 030 Statutory bodies

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

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

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

2 Land board committee meetings held and land matters discussed	2 Land board committee meetings held and land matters discussed	No variations
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	21,801	6,751
Total for Budget Output	21,801	6,751
Wage	0	0
Non-Wage	21,801	6,751
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

2 DSC meetings held, District vacant positions filled, promotions to staff and rewards and sanctions made	2 DSC meetings held, District vacant positions filled, promotions to staff and rewards and sanctions made	No variation
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NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,140	93
221001 Advertising and Public Relations	1,500	375
221002 Workshops, Meetings and Seminars	5,700	2,492
221009 Welfare and Entertainment	4,920	2,690
221011 Printing, Stationery, Photocopying and Binding	2,000	727
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	25,823	4,894
227004 Fuel, Lubricants and Oils	8,500	2,833
Total for Budget Output	69,083	14,479
Wage	0	0
Non-Wage	23,831	8,333
GoU Dev	45,252	6,146

VOTE: 837 Isingiro District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

1 Public accounts committee meeting held	1 Public accounts committee meeting held	No variation
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	40,174	11,487
Total for Budget Output	40,174	11,487
Wage	0	0
Non-Wage	40,174	11,487
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,400	4,875
221011 Printing, Stationery, Photocopying and Binding	6,564	692
227001 Travel inland	39,750	10,150
Total for Budget Output	68,714	15,716
Wage	0	0
Non-Wage	68,714	15,716
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

General staff paid for 3 months	General staff paid for 3 months	No variation
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	366,643	201,279
Total for Budget Output	366,643	201,279
Wage	366,643	201,279

VOTE: 837 Isingiro District

Quarter 4

Department: 030 Statutory bodies

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Procurement meetings held, Quarterly reports prepared and submitted to PU- Kampala	4 Procurement meetings held, Quarterly report prepared and submitted to PU- Kampala	No variation
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,793	701
221011 Printing, Stationery, Photocopying and Binding	3,413	304
227001 Travel inland	28,500	16,016
Total for Budget Output	44,706	17,021
	Wage	0
	Non-Wage	44,706
	GoU Dev	0
	Ext Finance	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060504X Human Resource management services

8 District service commission meetings held and Quarterly reports submitted to relevant ministry	NA
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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)	160,860	68,728
Total for Budget Output	160,860	68,728
	Wage	0
	Non-Wage	160,860
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Monitoring of government project the executive committee, Vehicle maintaince and payment of Exgraxia to councilors	Monitoring of government project the executive committee, Vehicle Maintainance and payment of Exgraxia to councilors	No variation
Oversight of 30 LLGs on Local revenue mobilization and government programmes by the executive committee	Oversight of 30 LLGs on Local revenue mobilization and government programmes by the executive committee	No variation

NA

VOTE: 837 Isingiro District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	281,640	70,409
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,778	16,507
211107 Boards, Committees and Council Allowances	200,760	84,561
221007 Books, Periodicals & Newspapers	3,500	253
222001 Information and Communication Technology Services.	3,500	250
227001 Travel inland	99,641	9,647
228002 Maintenance-Transport Equipment	36,326	4,657
Total for Budget Output	662,146	186,284
Wage	0	0
Non-Wage	662,146	186,284
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,434,126	521,745
Wage	366,643	201,279
Non-Wage	1,022,232	314,320
GoU Dev	45,252	6,146
Ext Finance	0	0



VOTE: 837 Isingiro District

Quarter 4

Department: 040 Production and Marketing

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	12,216	9,157
227001 Travel inland	321,959	101,906
Total for Budget Output	334,175	111,062
Wage	0	0
Non-Wage	334,175	111,062
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised		
Payment of salaries for all staff for 3 months	Payment of salaries for all staff for 3 months	No reason
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
Conduct pre-season planning and review meetings for staff, other stakeholders and the committee on Production, Works, Natural Resources, Trade, Commerce and Local Economic Development	Monitoring of production interventions by the committee on Production, Works, Natural Resources, Trade, Commerce and Local Economic Development was done	No variation
Supply of the printer and payment to the supplier	Supply of the printer and payment to the supplier was done	No reason for variation
Conduct quarter four staff meeting	Conducted quarter four staff meeting	No reason
Carry out vehicles Maintenance and repairs for the production department vehicles.	UG 277A vehicle was well maintained and monitored	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,226,081	798,478
221002 Workshops, Meetings and Seminars	36,000	23,605

VOTE: 837 Isingiro District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	2,830
228002 Maintenance-Transport Equipment	13,716	3,838
Total for Budget Output	2,278,798	828,751
Wage	2,226,081	798,478
Non-Wage	52,716	30,273
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated

Payment of 69 contracts under microscale irrigation program	Payment of 72 contracts under microscale irrigation program	Two contracts were awarded after budgt review
80 contracts to supply irrigation equipment to farmers have been awarded to contractors	72 contracts were completed and paid	No reason for variations
Supervision of all contracts under microscale irrigation program	All contracts were supervised by the district technical personnel before payment	No variation
Contract management and payment of all contractors	All contracts were supervised, monitored, completed and paid	No variation
supply of 2 motorcycles, 20 modern beehives and safety honey harvesting gear, fertilizers, establish soil fertility management demonstrations for bananas, and establish 2 micro-scale solar power drag horse irrigation systems.	supplied of 2 motorcycles, 20 modern beehives and safety honey harvesting gear, fertilizers, established soil fertility management demonstrations for bananas, and established 2 micro-scale solar power drag horse irrigation systems.	No variation

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

Support 20 farmers with irrigation equipment by co-funding	NA
Create awareness of farmers and political leaders at district and subcounty level	NA
Conduct farm visits to new interested farmers	NA
Supervize and monitor installed irrigation systems at farmers' sites	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	167,711	37,805
221011 Printing, Stationery, Photocopying and Binding	9,176	0
224003 Agricultural Supplies and Services	2,034,214	1,975,092
225204 Monitoring and Supervision of capital work	42,000	29,215
227001 Travel inland	259,185	200,593
Total for Budget Output	2,512,286	2,242,705
Wage	0	0

VOTE: 837 Isingiro District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	2,512,286
	Ext Finance	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503X ICT Services

Coordinate, supervise, monitor and manage Parish Development Model Interventions in the entire district	Coordinated, supervised, monitored and managed Parish Development Model Interventions in the entire district	No reason
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Expenditures incurred in the Quarter to deliver outputs US\$hs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	157,200	39,640
221003 Staff Training	29,074	22,324
221008 Information and Communication Technology Supplies.	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	5,000	2,250
222001 Information and Communication Technology Services.	3,000	1,500
227001 Travel inland	90,000	22,550
Total for Budget Output	288,274	90,264
	Wage	0
	Non-Wage	288,274
	GoU Dev	0
	Ext Finance	0
Total for Department	5,413,532	3,272,782
	Wage	2,226,081
	Non-Wage	675,165
	GoU Dev	2,512,286
	Ext Finance	0

VOTE: 837 Isingiro District

Quarter 4

Department: 050 Health

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Construction of twin staff house with a 2 stance lined pit latrine at Nyamitsindo HC II and Rwanjogyera HC II	Twin staff houses with a 2 stance lined pit latrine at Nyamitsindo HC II and Rwanjogyera HC II constructed	No variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	4,137	2,257
225202 Environment Impact Assessment for Capital Works	6,205	4,729
225204 Monitoring and Supervision of capital work	10,342	3,457
312111 Residential Buildings - Acquisition	393,008	413,008
313121 Non-Residential Buildings - Improvement	150,000	145,515
Total for Budget Output	563,693	568,966
Wage	0	0
Non-Wage	0	0
GoU Dev	563,693	568,966
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

Conduct mass and routine immunization campaigns, trainings and supervision for immunization activities	Conducted roll out of malaria vaccine, Conducted integrated child health days, immunized 7076 children fully, conducted Measles campaign	No variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	480,000	0
227001 Travel inland	720,000	77,508
Total for Budget Output	1,200,000	77,508
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,200,000	77,508

Budget Output: 320069 Malaria Control and Prevention

VOTE: 837 Isingiro District

Quarter 4

Department: 050 Health

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

Conducted supervision for roll out of malaria vaccine	Conducted supervision for roll out of malaria vaccine
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	240,000	0
227001 Travel inland	360,000	3,917
Total for Budget Output	600,000	3,917
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	600,000	3,917

Budget Output: 320076 Reproductive and Infant Health Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	599,963	0
227001 Travel inland	899,945	18,446
Total for Budget Output	1,499,908	18,446
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,499,908	18,446

Budget Output: 320113 Prevention and rehabilitation services

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	599,963	0
227001 Travel inland	899,945	306,140
Total for Budget Output	1,499,908	306,140
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 837 Isingiro District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	1,499,908	306,140

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

Additional Wage for Health Workers	NA	All staff salaries paid
	100% staff salaries paid, 153011 OPD attendances, 13179 admissions,5426 deliveries, 7076children fully immunized and 11636 malaria cases treated, HIV clients linked to care, TB Dots conducted .	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		13,638,438	4,975,221
263308 Sector Conditional Grant (Non-Wage)		1,914,301	478,575
	Total for Budget Output	15,552,739	5,453,796
	Wage	13,638,438	4,975,221
	Non-Wage	1,914,301	478,575
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Conducted 1 DAC meeting	No variance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,178	884
	Total for Budget Output	1,178	884
	Wage	0	0
	Non-Wage	1,178	884
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

VOTE: 837 Isingiro District

Quarter 4

Department: 050 Health

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,025	24,475
Total for Budget Output	39,025	24,475
Wage	0	0
Non-Wage	39,025	24,475
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

1 quarterly maintenance and repair of 3 departmental vehicles, , Carried out redistribution of medicines and supplies, Conducted 1 SPARS quarterly supervision to 34 , Conducted 3 Monthly Perinatal Death review at the HC Ivs and HC IIIs, Conducted 1 quart	No variance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,600	2,132
221011 Printing, Stationery, Photocopying and Binding	6,870	1,770
222001 Information and Communication Technology Services.	3,600	1,320
227001 Travel inland	83,719	42,319
228002 Maintenance-Transport Equipment	18,875	5,664
Total for Budget Output	116,664	53,205
Wage	0	0
Non-Wage	116,664	53,205
GoU Dev	0	0
Ext Finance	0	0
Total for Department	21,073,114	6,507,338
Wage	13,638,438	4,975,221

VOTE: 837 Isingiro District

Quarter 4

Non-Wage	2,071,167	557,140
GoU Dev	563,693	568,966
Ext Finance	4,799,815	406,011



VOTE: 837 Isingiro District

Quarter 4

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: 09020401X Capacity of existing transport infrastructure and services increased.		
Supply of 3 twin Desks	3 Classroom Block with an Office constructed to; Burumba P/S, Ntungu Mixed P/S and Iryango P/s.	The Construction of Kabibi P/s was affected by inadequate funds for this project.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	4,000	1,500
225202 Environment Impact Assessment for Capital Works	4,000	1,547
225204 Monitoring and Supervision of capital work	29,459	645
312121 Non-Residential Buildings - Acquisition	711,781	89,763
Total for Budget Output	749,240	93,455
Wage	0	0
Non-Wage	0	0
GoU Dev	749,240	93,455
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	30,000	0
221009 Welfare and Entertainment	100,000	83,780
221011 Printing, Stationery, Photocopying and Binding	30,000	0
227001 Travel inland	431,072	214,932
227004 Fuel, Lubricants and Oils	40,000	0
Total for Budget Output	631,072	298,712
Wage	0	0

VOTE: 837 Isingiro District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	631,072
		298,712

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	13,324,657	4,922,989
263308 Sector Conditional Grant (Non-Wage)	2,837,570	990,270
Total for Budget Output	16,162,226	5,913,259
	Wage	13,324,657
	Non-Wage	2,837,570
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 HIV sensitization meeting conducted in schools. 4 HIV sensitization meetings conducted in schools. No Deviation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	665
Total for Budget Output	1,000	665
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

VOTE: 837 Isingiro District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
Salary Enhancement for Science Head and Deputy Head Teachers.	12 Months Salaries for Secondary School teachers Paid, 4 Quarters Capitation Grant transferred to 196 Primary Schools, Salary Enhancement for Science Head and Deputy Head Teachers.	No Deviation

12 Months Salaries for Secondary School teachers Paid, Q4 NA  
Capitation Grant transferred to 196 Primary Schools.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,543,978	2,873,871
263308 Sector Conditional Grant (Non-Wage)	1,501,072	502,771
Total for Budget Output	9,045,050	3,376,642
Wage	7,543,978	2,873,871
Non-Wage	1,501,072	502,771
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	677,433	558,132
263308 Sector Conditional Grant (Non-Wage)	122,593	40,864
Total for Budget Output	800,026	598,996
Wage	677,433	558,132
Non-Wage	122,593	40,864
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

VOTE: 837 Isingiro District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

Completion of projects under school maintenance grant	Maintenance of Schools classrooms in 4 schools, construction of new toilet facilities, supply of Desks and Fencing of Ruborogota Seed SS done.	No deviation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	45,000	16,530
228001 Maintenance-Buildings and Structures	1,322,141	1,308,261
228004 Maintenance-Other Fixed Assets	188,600	125,760
Total for Budget Output	1,555,741	1,450,551
Wage	0	0
Non-Wage	1,555,741	1,450,551
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	3,334
222001 Information and Communication Technology Services.	2,000	1,333
227001 Travel inland	75,420	50,280
227004 Fuel, Lubricants and Oils	16,000	5,277
228002 Maintenance-Transport Equipment	6,000	3,610
Total for Budget Output	104,420	63,834
Wage	0	0
Non-Wage	104,420	63,834
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

1 training to Teachers and Headteachers in 320 Primary schools both Government and Private Schools conducted.	4 trainings to Teachers and Headteachers in 320 Primary schools both Government and Private Schools conducted.	No deviation
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VOTE: 837 Isingiro District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,340	2,894
221011 Printing, Stationery, Photocopying and Binding	2,000	1,340
227001 Travel inland	3,660	1,315
Total for Budget Output	10,000	5,549
Wage	0	0
Non-Wage	10,000	5,549
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

N/A	PLE activities coordinated	No deviation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	73,932	3,147
Total for Budget Output	73,932	3,147
Wage	0	0
Non-Wage	73,932	3,147
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	89,226	40,783
Total for Budget Output	89,226	40,783
Wage	89,226	40,783
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 837 Isingiro District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported		
NA	4 district teams were facilitated to participate in regional and national-level game competitions.	No Deviation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	44,000	29,367
227004 Fuel, Lubricants and Oils	6,000	4,025
Total for Budget Output	50,000	33,392
Wage	0	0
Non-Wage	50,000	33,392
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,982
Total for Budget Output	3,000	1,982
Wage	0	0
Non-Wage	3,000	1,982
GoU Dev	0	0
Ext Finance	0	0
Total for Department	29,274,933	11,880,966
Wage	21,635,294	8,395,774
Non-Wage	6,259,328	3,093,025
GoU Dev	749,240	93,455
Ext Finance	631,072	298,712

VOTE: 837 Isingiro District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Engineering Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
USMIDS projects done and completed and supervised	Down town road (S. No. 17), Burezi Road (S. No. 19), Bidondo road (S. No. 21), Katetegirwe road (S. No. 20), Taxi Park road (S.No. 22) link 1,2,3,4,5, ,Market street (S.No.28), Sonko road(S. No.29)	N/A

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

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV sensitization meetings conducted	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

VOTE: 837 Isingiro District

Quarter 4

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

Mechanized maintenance of Mile 5 - Nyarubungo - Rwentango - Kyabwemi 40Km, Ngarama- Kigando- Bigasha - Kasese 21Km, Kamuri - Kyarugaju - Kyeirumba 25.3Km, Rushongye - Kibengo, Kityaza - Ruhanga - Kabare, Kyera - Kibona 10km & Buhungiro - Rugaaga 10Km	Mechanized maintenance of Mile 5 - Nyarubungo - Rwentango - Kyabwemi 40Km, Ngarama- Kigando- Bigasha - Kasese 21Km, Kamuri - Kyarugaju - Kyeirumba 25.3Km, Rushongye - Kibengo, Kityaza - Ruhanga - Kabare, Kyera - Kibona 10km & Buhungiro - Rugaaga 10Km	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,400	1,169
221011 Printing, Stationery, Photocopying and Binding	6,500	3,125
222001 Information and Communication Technology Services.	761	761
225202 Environment Impact Assessment for Capital Works	4,500	2,235
225203 Appraisal and Feasibility Studies for Capital Works	13,500	3,911
225204 Monitoring and Supervision of capital work	18,000	4,515
227001 Travel inland	10,700	5,433
228001 Maintenance-Buildings and Structures	952,768	372,655
228002 Maintenance-Transport Equipment	28,000	28,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	41,884
Total for Budget Output	1,199,129	463,689
Wage	0	0
Non-Wage	1,000,000	330,396
GoU Dev	199,129	133,293
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.

Maintainance and repair of District buildings and structures	Maintainance and repair of District buildings and structures	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	12,220	2,700
Total for Budget Output	12,220	2,700
Wage	0	0
Non-Wage	12,220	2,700
GoU Dev	0	0
Ext Finance	0	0



VOTE: 837 Isingiro District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

Community access roads of 19 LLGs maintained and repaired	Community access roads of 19 LLGs maintained and repaired	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	137,452	1,585
312131 Roads and Bridges - Acquisition	403,005	-50,000
Total for Budget Output	540,457	-48,415
Wage	0	0
Non-Wage	0	0
GoU Dev	540,457	-48,415
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Staff salaries paid for 3 months	Staff salaries paid for 12 months	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	396,026	147,412
Total for Budget Output	396,026	147,412
Wage	396,026	147,412
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,673,377	2,089,931
Wage	396,026	147,412
Non-Wage	1,013,220	333,096
GoU Dev	2,264,131	1,609,423
Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 4

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 Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.		
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	3,790
225203 Appraisal and Feasibility Studies for Capital Works	37,229	244
227001 Travel inland	16,220	4,351
312135 Water Plants, pipelines and sewerage networks - Acquisition	803,307	715,132
313119 Other Dwellings - Improvement	747,663	808,449
Total for Budget Output	1,619,419	1,531,967
Wage	0	0
Non-Wage	31,220	8,141
GoU Dev	1,588,199	1,523,825
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures		
40 Water user committees reactivated and trained, 15 water user committees formed and trained, 05 monitoring, supervision and inspection visits carried out, 01 Nyakakoni -Masha WSS Constructed, 01 Rutare WSS re-constructed and extended, 01 Rwentango WSS designed	NA	
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
3 monthly monitoring and supervision visits on Environmental and social safeguards carried out, 01 Monitoring and supervision visits for capital projects carried out	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	20,000	13,390
225204 Monitoring and Supervision of capital work	4,000	0
Total for Budget Output	24,000	13,390

VOTE: 837 Isingiro District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	24,000	13,390
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.

Q4 Salaries for 04(no) Water office staff paid, Q4 salary for NA  
01 Assistant Water Officer Mobilization paid

01 5-stance lined pit latrine constructed at Bugango Market, NA  
06 protected springs constructed at in Mbaare, Nyakitunda,  
Kamubeizi, Ntungu, Nyamuyanja and Kagarama SCs,  
Boreholes spare parts supplied and 20(no) boreholes  
rehabilitated across the District, 01 Rain Water harvesting  
tank constructed at the District Headquarters and 01 Rutare  
WSS re-constructed and extended in Kikagati SC, 01  
Quarterly coordination Meetings held, 01 Extension staff  
meetings held

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	25,610	6,486	
312121 Non-Residential Buildings - Acquisition	54,371	54,371	
312135 Water Plants, pipelines and sewerage networks - Acquisition	171,809	171,809	
313119 Other Dwellings - Improvement	60,786	0	
Total for Budget Output	312,576	232,665	
	Wage	0	0
	Non-Wage	25,610	6,486
	GoU Dev	286,966	226,180
	Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	44,028	8,488	

VOTE: 837 Isingiro District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	44,028	8,488
	Wage	0	0
	Non-Wage	29,213	7,401
	GoU Dev	14,815	1,086
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	82,730	20,828	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,240	3,933	
	Total for Budget Output	89,970	24,761
	Wage	82,730	20,828
	Non-Wage	7,240	3,933
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	10,000	3,204	
228002 Maintenance-Transport Equipment	20,000	16,690	
	Total for Budget Output	30,000	19,894
	Wage	0	0
	Non-Wage	30,000	19,894
	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 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
PIAP Output: 15020301X Diaspora engagement policy developed & implemented			
Q4 sensitization trainings/meetings on HIV carried out during implementation of Water projects	NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	574
	Total for Budget Output	2,000	574
	Wage	0	0
	Non-Wage	2,000	574
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 15040201X CDMIS established and operationalized			
12(no) water and sanitation projects monitored and supervised in all sub Counties, 01 Bubarebwera WSS Project Design developed in Mbaare SC	NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works		37,229	8,829
225204 Monitoring and Supervision of capital work		22,771	117
227001 Travel inland		22,767	5,948
	Total for Budget Output	82,767	14,894
	Wage	0	0
	Non-Wage	22,767	5,948
	GoU Dev	60,000	8,946
	Ext Finance	0	0
	Total for Department	2,204,761	1,846,633
	Wage	82,730	20,828
	Non-Wage	148,051	52,377
	GoU Dev	1,973,980	1,773,428
	Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 4

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
263402 Transfer to Other Government Units	125,623	0
Total for Budget Output	125,623	0
Wage	0	0
Non-Wage	0	0
GoU Dev	125,623	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Coordinate, Supervise and Monitor Departmental activities and UGIFT Projects	NA	
Coordinate, Monitor and Supervise departmental activities and UGIFT Projects	NA	
Wages for 12 staff paid the months of April to June 2025	Wages for 12 Natural Resources Staff paid for the months of April to June 2025.	There is no variation
Submit 4th Quarter report to NEMA and MoWE	NA	

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

Restore 50 Ha of of the wetland ecosystems of Kaina, Kyakasaana and Nyarugugu in Nyakitunda, Ngarama and Kashumba S/Cs.	NA	
Restore the 50 Ha of the degraded sections of the River Banka and Lakeshores	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	568,800	192,512
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	1,800
221011 Printing, Stationery, Photocopying and Binding	2,400	680

VOTE: 837 Isingiro District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	8,160	5,145
225204 Monitoring and Supervision of capital work	3,500	0
227001 Travel inland	58,102	17,873
227004 Fuel, Lubricants and Oils	8,000	2,690
228002 Maintenance-Transport Equipment	8,000	3,291
Total for Budget Output	664,162	223,990
Wage	568,800	192,512
Non-Wage	95,362	31,478
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,500	912
Total for Budget Output	3,500	912
Wage	0	0
Non-Wage	3,500	912
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

SubProgramme: 02 Land Management

VOTE: 837 Isingiro District

Quarter 4

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: 000013 HIV/AIDS Mainstreaming

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

NA	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	89	89
Total for Budget Output	89	89
Wage	0	0
Non-Wage	89	89
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	70,877	0
Total for Budget Output	70,877	0
Wage	0	0
Non-Wage	0	0
GoU Dev	70,877	0
Ext Finance	0	0
Total for Department	864,351	225,091
Wage	568,800	192,512
Non-Wage	99,051	32,579
GoU Dev	196,500	0
Ext Finance	0	0



VOTE: 837 Isingiro District

Quarter 4

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

2 Ilg leaders sensitized on GBV, child rights, child abuse, child education, gender equity and empowerment in Kikagate TC, Ngarama,Endiinzi S.C,Masha, Kakamba, Kabingo, Rushasha, Kamubeizi TC, Ruhiira, Kagarama, Rwentango.	30 Ilg leaders sensitized on GBV, child rights, child abuse, child education, gender equity and empowerment in Kikagate TC, Ngarama,Endiinzi S.C,Masha, Kakamba, Kabingo, Rushasha, Kamubeizi TC, Ruhiira, Kagarama, Rwentango, Rwanjogyera, Ruyanga , Bir	No Deviation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,664	1,517
Total for Budget Output	4,664	1,517
Wage	0	0
Non-Wage	4,664	1,517
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

N/A.	4 Youth Meetings held	No Deviation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,708	5,015
227001 Travel inland	48,550	14,048
Total for Budget Output	58,258	19,064
Wage	0	0
Non-Wage	58,258	19,064
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

N/A	NA
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VOTE: 837 Isingiro District

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	596	0
Total for Budget Output	596	0
Wage	0	0
Non-Wage	596	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

N/A	40 CBS Staff paid wage monthly.	No Deviation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	417,050	168,931
Total for Budget Output	417,050	168,931
Wage	417,050	168,931
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

40 Women and youth groups appraised and selected to access financial support under the Joint Program of UWEP and YLP. 80 Groups’ Committees trained in all llgs. support supervision,monitoring,mentorship, department meeting	90 Women and youth groups appraised and selected to access financial support under the Joint Program of UWEP and YLP. 80 Groups’ Committees trained in all llgs. Recovery of UWEP funds enforced in all llgs. 118 UWEP and YLP funded Women projects supervi	No Deviation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,163	10,970
221011 Printing, Stationery, Photocopying and Binding	1,922	1,480
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	10,229	3,515
Total for Budget Output	27,114	16,165
Wage	0	0

VOTE: 837 Isingiro District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	27,114	16,165
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

NA	Social protection committees meetings facilitated to be held. Support supervision of child care and protection services conducted. Juvenile offenders transported to Kabale remand home, Kabale district. Soci	No Deviation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	880,380	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
222001 Information and Communication Technology Services.	9,000	0
227001 Travel inland	193,094	1,310
Total for Budget Output	1,085,974	1,310
Wage	0	0
Non-Wage	6,656	1,310
GoU Dev	0	0
Ext Finance	1,079,318	0

Budget Output: 320146 Support to special interest Groups

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	48,093	34,388
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	3,262	1,475
Total for Budget Output	52,555	35,863
Wage	0	0
Non-Wage	52,555	35,863
GoU Dev	0	0

VOTE: 837 Isingiro District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	1,646,211242,849
	Wage	417,050168,931
	Non-Wage	149,84373,918
	GoU Dev	00
	Ext Finance	1,079,3180

VOTE: 837 Isingiro District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
Contracts not yet awarded for procurement of a container for DSC and PDM files	4 classroom blocks with head teachers offices at Nyabushenyi P/s in Kikagate S/c and Kaaro-Karungi P/s in Kabuyanda T/C and procurement of container for DSC and PDM files constructed and supplied.	No Deviation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	598,198	138,349
Total for Budget Output	598,198	138,349
Wage	0	0
Non-Wage	0	0
GoU Dev	598,198	138,349
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

	Previously, DDEG projects were monitored and reported on, LLGs were assessed and monitored, data was collected on all DDEG projects, and nutrition activities were held.	No Deviation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	80,239	31,711
Total for Budget Output	80,239	31,711
Wage	0	0
Non-Wage	0	0
GoU Dev	80,239	31,711
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 837 Isingiro District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14040401X Budget priorities aligned to programme plans

1 Quarterly meeting held	No Deviation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

3 months salaries for both HLG and LLG planners to be paid, Q4 report for FY 2024/25 to be prepared and submitted to MoFPED, 2 meetings to be attended in Kampala, 3 EDTPC meetings to be attended

NA

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

3 months salaries for both HLG and LLG planners not paid, Q4 report for FY 2024/25 not prepared and submitted to MoFPED, 2 meetings to be attended in Kampala, 3 EDTPC meetings to be attended

12 Months Salaries for both HLG and LLGs Planners paid, Mentoring and Supporting LLGs in Planning, Budgeting & Performance Assessment, District Statistical Abstract prepared and Submitted to UBOS, 4 Quarterly Reports prepared and Submitted to MoFPED, Bud

No Deviation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	148,173	59,499
221011 Printing, Stationery, Photocopying and Binding	8,000	4,357
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	156,712	43,782
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Budget Output	318,885	112,638
Wage	148,173	59,499
Non-Wage	104,112	53,139
GoU Dev	0	0
Ext Finance	66,600	0

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 837 Isingiro District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
Data not collected for Q4 on PDM and other Indicators from 13 Departments and 30 LLGs and Submitted to UBOS, line Ministries, Department and Agencies, Q4 DNCC meetings not yet held, Support supervision not made to LLGs, schools and Health Units.	Data collected for 4 Quarters on PDM and other Indicators from 13 Departments and 30 LLGs and Submitted to UBOS, line Ministries, Department and Agencies, 4 Quarterly DNCC meetings held, 4 Support supervisions made to LLGs, schools and Health Units.	No Deviation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	42,728	21,112
Total for Budget Output	42,728	21,112
Wage	0	0
Non-Wage	0	0
GoU Dev	42,728	21,112
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

HLG Performance Assessment for FY 2023/24 Conducted, DDEG Projects monitored, Nyabushenyi and Kaaro-Karubgi P/s Schools monitored and inspected for the progress.	Routine, Technical and Joint Monitoring of DDEG Projects monitored and Supervised for 4 Quarters, Needs Assessment & Appraisal Exercise for DDEG Projects FY 25/26, Annual LG Service delivery performance Assessment in LLGs Conducted, Mentoring, Monitoring a	No deviation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	17,091	17,091
225202 Environment Impact Assessment for Capital Works	25,637	3,817
225204 Monitoring and Supervision of capital work	42,728	15,886
227001 Travel inland	42,728	7,441
Total for Budget Output	128,185	44,236
Wage	0	0
Non-Wage	0	0
GoU Dev	128,185	44,236
Ext Finance	0	0
Total for Department	1,169,236	349,046
Wage	148,173	59,499
Non-Wage	105,112	54,139
GoU Dev	849,351	235,409

VOTE: 837 Isingiro District

Quarter 4

Ext Finance	66,600	0
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VOTE: 837 Isingiro District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
12 HLG Departments audited, 22 LLGs audited, Stationery supplied in all the 4 quarters, 24 Health units audited, 19 Secondary Schools audited, 50 Primary Schools audited, 1 Tertiary institution audited, Airtime procured in all the four quarters	12 HLG Departments audited, 24 LLGs audited, Stationery supplied in all the 4 quarters, 24 Health units audited, 19 Secondary Schools audited, 50 Primary Schools audited, 1 Tertiary institution audited, Airtime procured in all the four quar	12 HLG Departments audited, 22 LLGs audited, Stationery supplied in all the 4 quarters, 24 Health units audited, 19 Secondary Schools audited, 50 Primary Schools audited, 1 Tertiary institution audited, Airtime procured in all the four quarters

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,550
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	33,247	6,815
Total for Budget Output	43,247	10,365
Wage	0	0
Non-Wage	43,247	10,365
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

12 Months salaries for Audit departmental staff paid. NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	93,166	31,106
Total for Budget Output	93,166	31,106

VOTE: 837 Isingiro District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	93,166	31,106
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	136,414	41,471
	Wage	93,166	31,106
	Non-Wage	43,247	10,365
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000037 Certification Services		
PIAP Output: 01030501X Certification permits for products and firms issued.		
N/A	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,800	0
Total for Budget Output	2,800	0
Wage	0	0
Non-Wage	2,800	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405X Value chain actors and staff trained

Training, Monitoring and sensitization of 4 Agricultural Cooperative on benefits of Cooperating & Value addition	NA
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PIAP Output: 01030501X Certification permits for products and firms issued.

Supported 5 SMEs to Acquire UNBS Certification		N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,240	810
Total for Budget Output	3,240	810
Wage	0	0
Non-Wage	3,240	810
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

VOTE: 837 Isingiro District

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	118	0
227001 Travel inland	4,200	1,050
Total for Budget Output	4,318	1,050
Wage	0	0
Non-Wage	4,318	1,050
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained

	Rehabilitation of Kyeirumba Monument in Kabingo Subcounty	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	6,477	6,475
Total for Budget Output	6,477	6,475
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	6,475
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

Supervised & Monitored 15 Main stream Coops & SACCOs, 90 Emyooga SACCOs & 131 PDM SACCOs		N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,200	2,050
Total for Budget Output	8,200	2,050
Wage	0	0
Non-Wage	8,200	2,050
GoU Dev	0	0

VOTE: 837 Isingiro District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,154	150
Total for Budget Output	3,154	150
Wage	0	0
Non-Wage	3,154	150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

	Trained and Mentored 100 PDM & Emyooga SACCO Leaders in Governance & credit and default management, financial literacy, enterprise management & PDM guidelines	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,260	2,030
Total for Budget Output	8,260	2,030
Wage	0	0
Non-Wage	8,260	2,030
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

	Profiled 7 District Markets, establishment of market Councils and Revenue Mobilization	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,640	1,590
Total for Budget Output	2,640	1,590
Wage	0	0

VOTE: 837 Isingiro District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	2,6401,590
	GoU Dev	00
	Ext Finance	00

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

	Provision of Business Development Services to 10 Associations and MSMEs especially for the youths & Women in Business Entrepreneurship Skills in all Sub-Counties & Town Councils	N/A
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,798	1,032
Total for Budget Output	2,798	1,032
Wage	0	0
Non-Wage	2,798	1,032
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	47,762	22,870
Total for Budget Output	47,762	22,870
Wage	47,762	22,870
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	89,649	38,057
Wage	47,762	22,870
Non-Wage	35,409	8,712
GoU Dev	6,477	6,475
Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
Final Budget Estimates and Work plan prepared and submitted. Quarter Four Budget Performance Reports prepared and submitted in time.	Mandatory Plans, Budgets, Reports prepared and submitted in time.	All planned activities were implemented as planned due to timely release of funds hence no variation

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

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

Budget Output: 000024 Compliance and Enforcement Services

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

Support supervision made to schools, Health Facilities and LLGs, Accountability and value for money monitored and ensured, Town Clerks & Sub County Chiefs coordinated and supervised.	4 Support supervision visits made to Schools, Health Facilities and LLGs, Accountability and value for money monitored and ensured, Town Clerks & Sub County Chiefs coordinated and supervised. Attendance to monitored and reports produced.	Planned activities were implemented as planned due to timely releases of funds hence no variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	49,150	49,150
Total for Budget Output	51,150	51,150
Wage	0	0
Non-Wage	51,150	51,150
GoU Dev	0	0

VOTE: 837 Isingiro District

Quarter 4

Department: 010 Administration

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

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	172,947
Total for Budget Output	0	172,947
Wage	0	172,947
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Payment of 3 Months salaries for Administration department staff. LG Retired Employees paid Monthly Pension, LG Retired Employees paid Gratuity, Gratuity Arrears and Pension Arrears. LG employees Performance Appraised. Support Supervision undertaken in Schools, Health Facilities and LLGs. Stationery and Airtime procured. Rewards and Sanctions Committee meeting coordinated and undertaken and agreed Disciplinary actions followed.	12 Months salaries paid for Administration departmental staff, 12 Months Pension for LG Retired Employees paid, Gratuity and Pension Arrears paid for LG Retired Employees, LG staff appraised and Support Supervision undertaken.	All activities implemented as planned due to timely release of funds hence no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,552,051	1,551,986
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	5,863
212103 Incapacity benefits (Employees)	6,000	5,625
221002 Workshops, Meetings and Seminars	3,000	3,000
222001 Information and Communication Technology Services.	1,000	863
227001 Travel inland	21,648	21,563
273104 Pension	1,902,827	1,902,668
273105 Gratuity	1,155,264	1,155,097



VOTE: 837 Isingiro District

Quarter 4

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	42,983	31,468
352881 Pension and Gratuity Arrears Budgeting	751,499	751,067
Total for Budget Output	5,442,272	5,429,200
Wage	1,552,051	1,551,986
Non-Wage	3,890,221	3,877,214
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

56 Political Leaders (District Councilors) trained, 150 Newly recruited staffs inducted, 286 staff including SAS, Town Clerks & Head Teachers and Health in-charges trained in Performance Management. Two (2) Laptops Procured for Human Resource Officers, 60 Health Facilities in-Charges trained in Performance Management and Reporting, 161 LG staff including; Parish Chiefs, Town Agents and SAAs trained in Performance Management and Improvement. 60 LG Leaders including; LCIII Chairpersons and Speakers trained in Management and Leadership skills. 10 Poorly performing LLGs including; Rwetango SC, Ruborogota SC, Mbaare SC, Bugango SC, Endiinzi SC, Kabuyanda SC, Kakamba SC and Rushasha SC supported to improve performance in the National Performance Assessment and strengthened in the Planning process and mainstreaming of crosscutting issues in Lower Local Government Budgets. 4 Rewards & sanctions and other in house trainings coordinated and conducted. 90 LG Employees trained in Preretirement & LLGs head count staff's verification exercise undertaken. Registry files trays and pigeon holes procured and fitted. District camera accessories procured.	4 Capacity building sessions for 56 District Councilors and One induction training for Newly recruited staff conducted. One Performance management improvement meeting for Town Clerks, Senior Assistant Secretaries, Parish Chiefs and Town Agents undertaken.	All activities implemented as planned hence no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	506,596	0
221002 Workshops, Meetings and Seminars	31,877	31,877
221008 Information and Communication Technology Supplies.	16,800	16,800
227001 Travel inland	786,476	30,080

VOTE: 837 Isingiro District

Quarter 4

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
313235 Furniture and Fittings - Improvement	6,700	6,698
Total for Budget Output	1,348,448	85,455
Wage	0	0
Non-Wage	756,396	0
GoU Dev	592,053	85,455
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

3 Months Payroll cleaned and new staff accessed on payroll. Mandatory submissions made to Public Service and relevant Commissions, 3 Months' Pay slips printed and pinned on the notice board	12 Months Payroll cleaned and new staff accessed on payroll. Mandatory submissions made to Public Service and relevant Commissions, 12 Months Pay slips printed and pinned on the notice board	Activities were implemented as planned hence 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
221008 Information and Communication Technology Supplies.	2,000	1,854
221011 Printing, Stationery, Photocopying and Binding	6,000	5,334
227001 Travel inland	7,320	7,320
Total for Budget Output	15,320	14,508
Wage	0	0
Non-Wage	15,320	14,508
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 837 Isingiro District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework</b>		
Quarter four Staff attendance to duty monitored by undertaking. 3 Senior Management Meetings coordinated and conducted. Court cases settled and facilitation for Solicitor General to handle cases and Penalties paid. Labour Day celebrated. Performance Reports with Head of Departments coordinated and received. Local Government Staff Coordination Meetings coordinated and conducted. Development Partners activities coordinated and follow-up made on agreed resolutions. Consultation and coordination visits made to MDAs and Local Governments for service delivery improvement. Head of Departments, Town Clerks and Sub County Chiefs coordinated and supervised.	12 Months staff attendance to duty reports produced, 12 SMC Meetings conducted, On-going court cases attended to and Solicitor General facilitated, Performance Agreements signed with HoDs, Development Partners Coordinated & Consultation visits made to MDA	All activities were implemented as planned due to timely release of funds hence no variation

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,890	15,890
221005 Official Ceremonies and State Functions	9,000	8,955
221007 Books, Periodicals & Newspapers	1,000	1,000
221008 Information and Communication Technology Supplies.	2,249	2,249
221009 Welfare and Entertainment	17,020	16,749
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221017 Membership dues and Subscription fees.	6,000	5,000
221020 Litigation and related expenses	19,098	16,135
222001 Information and Communication Technology Services.	3,000	3,000
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	66,430	65,682
228002 Maintenance-Transport Equipment	11,000	10,158
282101 Donations	10	1
Total for Budget Output	169,697	163,819
Wage	0	0
Non-Wage	169,697	163,819
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

VOTE: 837 Isingiro District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened</b>		
Sub County Offices of Kagarama SC, Endiinzi SC and Rwetango SC constructed. District H/Qs Compound Designed & Beautified. District Security staff Quarters constructed.	Sub County Offices of Kagarama SC, Endiinzi SC and Rwetango SC constructed. District H/Qs Compound Designed & Beautified. District Security staff Quarters constructed.	Planned Projects were implemented as required hence no variation.

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	80,000	80,000
263402 Transfer to Other Government Units	300,000	300,000
312111 Residential Buildings - Acquisition	20,000	0
312149 Other Land Improvements - Acquisition	100,000	-6,475
<b>Total for Budget Output</b>	<b>500,000</b>	<b>373,525</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	500,000	373,525
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

One HIV/AIDS Coordination Meeting coordinated and held	HIV/AIDS Coordination activities coordinated in the district.	All activities were implemented as planned hence no variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	2,500
<b>Total for Budget Output</b>	<b>2,500</b>	<b>2,500</b>
Wage	0	0
Non-Wage	2,500	2,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 837 Isingiro District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
3 Months Utility bills paid, Offices and Sanitation Facilities Cleaned and Compound Maintained cleaned	12 Months Utility bills paid, Offices and Sanitation Facilities Cleaned and Compound Maintained cleaned and support staff paid three monthly emoluments.	All planned activities were implemented thus no variation.

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

US\$ Thousand

Item	Approved Budget	Spent
223005 Electricity	15,733	15,732
223006 Water	5,800	5,800
224004 Beddings, Clothing, Footwear and related Services	20,400	20,400
227001 Travel inland	7,100	7,100
Total for Budget Output	49,033	49,032
Wage	0	0
Non-Wage	49,033	49,032
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
263402 Transfer to Other Government Units	1,820,161	2,068,987
Total for Budget Output	1,820,161	2,068,987
Wage	0	0
Non-Wage	1,720,161	1,970,119
GoU Dev	100,000	98,868
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

HR files, Subject Matter files updated and Maintained, District records, Files, other critical & relevant documents kept. Timely Delivery of correspondences, staff Files, letters and mails delivered. 3 Records staff mentored and trained in Records Management	4 Mentorship sessions in records management for three (03) Records staff were conducted. Mails, Letters, correspondences, staff files were timely delivered. Confidentiality of District records, Files, other critical & relevant documents kept.	All planned activities were implemented as planned due to timely release of fund hence over no variation.
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VOTE: 837 Isingiro District

Quarter 4

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	10,000	9,750
Total for Budget Output	12,000	11,750
Wage	0	0
Non-Wage	12,000	11,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

District Website maintained and updated in time. District News Letters and Leaders/ Management Charts, Printed, publicized and disseminated. Radio Programmes and Press conferences organized. Development Plan and Budget Information disseminated and publicized. LLGs, and HLG Departments supported in Publicizing information	Development Plan and Budget Information disseminated and publicized, Public Relations activities conducted, LLGs and HLG Departments supported in Publicizing their information, District Website regularly maintained and updated.	All activities were implemented as planned due to timely release of funds hence 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
221001 Advertising and Public Relations	3,000	3,000
227001 Travel inland	7,000	7,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,000	26,212

VOTE: 837 Isingiro District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,040	23,319
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221014 Bank Charges and other Bank related costs	900	0
222001 Information and Communication Technology Services.	4,912	0
227001 Travel inland	201,148	201,148
263402 Transfer to Other Government Units	0	1,440,088
Total for Budget Output	287,000	1,690,766
Wage	0	0
Non-Wage	0	756,395
GoU Dev	0	683,693
Ext Finance	287,000	250,679

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

Inventory of all ICT Equipment undertaken, ICT Needs Assessment and Digitalization awareness at both the HLG and LLG, ICT Support Services conducted. Routine consultations/benchmarking visits made to MDAs such as NITA-U, MoICT&NG and MoFPED for e-governance and NBI Fiber extension. ICT hardware and software serviced and regularly maintained.	ICT Hardware and Software serviced and regularly maintained, ICT Digitalization awareness conducted at both HLG and LLG, ICT Support Services given to end users, Consultation/benchmarking made for e-governance and NBI Fiber extension.	All activities were implemented as planned due to timely release of funds hence 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
221008 Information and Communication Technology Supplies.	1,500	1,500
227001 Travel inland	8,500	8,491
Total for Budget Output	10,000	9,991
Wage	0	0
Non-Wage	10,000	9,991
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,719,581	10,135,628
Wage	1,552,051	1,724,933

VOTE: 837 Isingiro District

Quarter 4

Non-Wage	6,688,478	6,918,475
GoU Dev	1,192,053	1,241,541
Ext Finance	287,000	250,679



VOTE: 837 Isingiro District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502X Administrative support services enhanced		
3 months salaries paid to all staff	All Staff salaries paid for 12 months for 35 staff	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	345,139	337,849
Total for Budget Output	345,139	337,849
Wage	345,139	337,849
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Various stationary materials procured	Various printing and photocopying stationary materials procured	No variation
Monitoring and supervision local revenue collection in all 30 LLGs	Monitoring and supervision local revenue collection in all 30 LLGs	No variation
Consultation visits made to MDAs and quarterly reports submitted to relevant ministry	12 Consultation visits made to MDAs and 4 quarterly reports submitted to relevant ministry	No variation
IFMIS system managed and operated and Consultation visits and submission of quarterly reports done to MDAs	FMIS system managed and operated and Consultation visits and submission of quarterly report done and submitted to MDAs	No variation
Assessment of local revenue in all 30 LLGs	Assessment of local revenue in all 30 LLGs done and reports submitted	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,900	2,900
221002 Workshops, Meetings and Seminars	8,800	3,800
221007 Books, Periodicals & Newspapers	2,500	2,500

VOTE: 837 Isingiro District

Quarter 4

Department: 020 Finance

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	34,000	15,082
221016 Systems Recurrent costs	30,000	30,000
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	2,500	2,500
227001 Travel inland	100,053	98,047
228002 Maintenance-Transport Equipment	3,600	3,600
Total for Budget Output	184,853	158,929
Wage	0	0
Non-Wage	184,853	158,929
GoU Dev	0	0
Ext Finance	0	0
Total for Department	529,992	496,778
Wage	345,139	337,849
Non-Wage	184,853	158,929
GoU Dev	0	0
Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 4

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: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened		
2 Land board committee meetings held and land matters discussed	8 Land board committee meetings held and land matters discussed	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	21,801	17,191
Total for Budget Output	21,801	17,191
Wage	0	0
Non-Wage	21,801	17,191
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

8 DSC meetings held, District vacant positions filled, promotions to staff and rewards and sanctions made	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,140	19,140
221001 Advertising and Public Relations	1,500	1,500
221002 Workshops, Meetings and Seminars	5,700	5,259
221009 Welfare and Entertainment	4,920	4,920
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	1,500	1,500
227001 Travel inland	25,823	25,676
227004 Fuel, Lubricants and Oils	8,500	8,500

VOTE: 837 Isingiro District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	69,083	68,494
	Wage	0	0
	Non-Wage	23,831	23,243
	GoU Dev	45,252	45,251
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

1 Public accounts committee meeting held	4 Public accounts committee meeting held	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
227001 Travel inland	40,174	36,087
	Total for Budget Output	40,174
	Wage	0
	Non-Wage	40,174
	GoU Dev	0
	Ext Finance	0

Budget Output: 000004 Finance and Accounting

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,400	17,324
221011 Printing, Stationery, Photocopying and Binding	6,564	2,700
227001 Travel inland	39,750	31,631
	Total for Budget Output	68,714
	Wage	0
	Non-Wage	68,714
	GoU Dev	0
	Ext Finance	0

VOTE: 837 Isingiro District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

General staff paid for 3 months	General staff paid for 12 months	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	366,643	366,643
Total for Budget Output	366,643	366,643
Wage	366,643	366,643
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Procurement meetings held, Quarterly reports prepared and submitted to PU- Kampala	12 Procurement meetings held, 4 Quarterly reports prepared and submitted to PU- Kampala	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,793	4,999
221011 Printing, Stationery, Photocopying and Binding	3,413	1,213
227001 Travel inland	28,500	25,701
Total for Budget Output	44,706	31,913
Wage	0	0
Non-Wage	44,706	31,913
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060504X Human Resource management services

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

VOTE: 837 Isingiro District

Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,860	158,055
Total for Budget Output	160,860	158,055
Wage	0	0
Non-Wage	160,860	158,055
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Monitoring of government project the executive committee, Vehicle maintainance and payment of Exgraxia to councilors	Monitoring of government project the executive committee, Vehicle Maintainance and payment of Exgraxia to councilors	No variation
Oversight of 30 LLGs on Local revenue mobilization and government programmes by the executive committee	Oversight of 30 LLGs on Local revenue mobilization and government programmes by the executive committee	No variation
NA		

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	281,640	281,639
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,778	32,988
211107 Boards, Committees and Council Allowances	200,760	235,126
221007 Books, Periodicals & Newspapers	3,500	500
222001 Information and Communication Technology Services.	3,500	500
227001 Travel inland	99,641	97,533
228002 Maintenance-Transport Equipment	36,326	9,326
Total for Budget Output	662,146	657,612
Wage	0	0
Non-Wage	662,146	657,612
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,434,126	1,387,650
Wage	366,643	366,643
Non-Wage	1,022,232	975,755

VOTE: 837 Isingiro District

Quarter 4

GoU Dev	45,252	45,251
Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 4

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: 010015 Extension services

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

Provide Extension and advisory services to 4200 farmers in good Agricultural practices, manage pests and diseases (surveillance, monitoring and control) for crops, livestock and fisheries, verify supplies, carry out vaccination of Cattle & pets, establish Farmer Field Schools and conduct hands on extension support to 4200 farmers in 30 LLGs	Provide Extension and advisory services to 16800 farmers in good Agricultural practices, manage pests and diseases (surveillance, monitoring and control) for crops, livestock and fisheries, verify supplies, carry out vaccination of Cattle & pets, establis	No reason for variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	12,216	12,212
227001 Travel inland	321,959	321,959
Total for Budget Output	334,175	334,170
Wage	0	0
Non-Wage	334,175	334,170
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

Pay salaries for 51 staff under production department for 3 months	Pay salaries for 51 staff under production department for 12 months	No reason
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PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Conduct pre-season planning and review meetings for staff, other stakeholders and the committee on Production, Works, Natural Resources, Trade, Commerce and Local Economic Development	Monitoring of production interventions by the committee on Production, Works, Natural Resources, Trade, Commerce and Local Economic Development was done	No variation
Procure a multifunction printer for District Fisheries Officer.	Procurement of multifunction printer for District Fisheries Officer was completed	No reason for variation
Conduct one production quarterly staff meetings.	Conducted four staff meetings	No reason
arry out vehicles maintance and repairs for the production department vehicles.	Carried out vehicles Maintenace and repairs for the production department vehicles.	No variation



VOTE: 837 Isingiro District

Quarter 4

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,226,081	2,346,055
221002 Workshops, Meetings and Seminars	36,000	36,000
221008 Information and Communication Technology Supplies.	3,000	3,000
228002 Maintenance-Transport Equipment	13,716	13,716
Total for Budget Output	2,278,798	2,398,771
Wage	2,226,081	2,346,055
Non-Wage	52,716	52,716
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated

	Payment of 81 contracts under microscale irrigation program was done	Two contracts were awarded after budgt review
	81 contracts were awarded, completed and paid	No reason for variations
	All contracts were supervised by the district technical personnel before payment	No variation
NA	All contracts were supervised, monitored, completed and paid	No variation
NA	supplied of 2 motorcycles, 20 modern beehives and safety honey harvesting gear, fertilizers, established soil fertility management demonstrations for bananas, and established 2 micro-scale solar power drag horse irrigation systems.	No variation

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

Support 20 farmers with irrigation equipment by co-funding

Create awareness of farmers and political leaders at district and subcounty level

Conduct farm visits to new interested farmers

Supervize and monitor installed irrigation systems at farmers' sites

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	167,711	167,711
221011 Printing, Stationery, Photocopying and Binding	9,176	9,175

VOTE: 837 Isingiro District

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,034,214	2,189,322
225204 Monitoring and Supervision of capital work	42,000	42,000
227001 Travel inland	259,185	279,633
Total for Budget Output	2,512,286	2,687,840
Wage	0	0
Non-Wage	0	0
GoU Dev	2,512,286	2,687,840
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503X ICT Services

Coordinate, supervise, monitor and manage Parish Development Model Interventions in 35 parishes.	Coordinated, supervised, monitored and managed Parish Development Model Interventions in the entire district	No reason
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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)	157,200	157,200
221003 Staff Training	29,074	29,074
221008 Information and Communication Technology Supplies.	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
222001 Information and Communication Technology Services.	3,000	3,000
227001 Travel inland	90,000	90,000
Total for Budget Output	288,274	288,274
Wage	0	0
Non-Wage	288,274	288,274
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,413,532	5,709,056
Wage	2,226,081	2,346,055
Non-Wage	675,165	675,161

VOTE: 837 Isingiro District

Quarter 4

GoU Dev	2,512,286	2,687,840
Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
Construction of twin staff house with a 2 stance lined pit latrine at Nyamitsindo HC II and Rwanjogyera HC II	Twin staff houses with a 2 stance lined pit latrine at Nyamitsindo HC II and Rwanjogyera HC II constructed	No variation

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

US\$ Thousand

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	4,137	4,137
225202 Environment Impact Assessment for Capital Works	6,205	6,205
225204 Monitoring and Supervision of capital work	10,342	10,342
312111 Residential Buildings - Acquisition	393,008	413,008
313121 Non-Residential Buildings - Improvement	150,000	150,000
Total for Budget Output	563,693	583,692
Wage	0	0
Non-Wage	0	0
GoU Dev	563,693	583,692
Ext Finance	0	0

Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302X Target population fully immunized		
Conduct mass and routine immunization campaigns, trainings and supervision for immunization activities	Conducted roll out of malaria vaccine, Conducted integrated child health days, immunized 33799 children fully , conducted big catchup campaign and Measles campaign	No variation

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	480,000	0
227001 Travel inland	720,000	114,350
Total for Budget Output	1,200,000	114,350
Wage	0	0

VOTE: 837 Isingiro District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	1,200,000114,350

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

Training on Integrated management of malaria, supervisions, training on management of malaria in pregnancy	Conducted supervision for roll out of malaria vaccine, on Integrated management of malaria, supervisions, training on management of malaria in pregnancy	Conducted supervision for roll out of malaria vaccine
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	240,000	0
227001 Travel inland	360,000	232,258
Total for Budget Output	600,000	232,258
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	600,000	232,258

Budget Output: 320076 Reproductive and Infant Health 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	599,963	0
227001 Travel inland	899,945	18,446
Total for Budget Output	1,499,908	18,446
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,499,908	18,446

Budget Output: 320113 Prevention and rehabilitation services

VOTE: 837 Isingiro District

Quarter 4

Department: 050 Health

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

Carry out baseline data collection , pre-triggering, triggering and follow up in the triggered villages. Conduct trainings and sensitization and school health education on menstrual hygiene and WASH in schools, conduct end lining of followed up villages, training of school sanitation committees, documentation of success stories, refresher training of EH staff on MBSIA, training of masons, reflection meeting with stakeholders on MBSIA implementation, support supervision during the implementations

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	599,963	0
227001 Travel inland	899,945	408,517
Total for Budget Output	1,499,908	408,517
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,499,908	408,517

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

NA	Paid salaries for all staff	All staff salaries paid
100% staff salaries paid, transfers to LLG facilities to conduct deliveries, immunization outreaches, health education and promotion, disease prevention hygiene and sanitation activities, TB DOTS, HIV activities, ANC .	100% staff salaries paid, 816967 OPD attendances, 68493 admissions,30132 deliveries, 40874 children fully immunized and 68473 malaria cases treated, HIV clients linked to care, TB Dots conducted	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	13,638,438	14,374,241
263308 Sector Conditional Grant (Non-Wage)	1,914,301	1,914,301
Total for Budget Output	15,552,739	16,288,542
Wage	13,638,438	14,374,241
Non-Wage	1,914,301	1,914,301
GoU Dev	0	0
Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Conduct DAC meetings and commemoration of world HIV/ AIDS day	Conducted 4 DAC meetings	No variance

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

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

Budget Output: 000016 Environment, Social Health and Safety

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

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,025	39,025
Total for Budget Output	39,025	39,025
Wage	0	0
Non-Wage	39,025	39,025
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

VOTE: 837 Isingiro District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011501X Improve population health, safety and management</b>		
1 quarterly maintenance and repair of 3 departmental vehicles, , Carry out redistribution of medicines and supplies, Conduct 1 SPARS quarterly supervision, Conduct Month Perinatal Death reviews at the HC Ivs and HC IIIs, Conduct 1 quarterly Maternal Death reviews, Monitor and supervise financial mgt at Health facility level quarterly	4 quarterly maintenance and repair of 3 departmental vehicles, , Carried out 4 quarterly redistribution of medicines and supplies, Conducted 4 SPARS quarterly supervision to 68 , Conducted 12 Monthly Perinatal Death review at the HC Ivs and HC IIIs, Con	No variance

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	6,870	6,870
222001 Information and Communication Technology Services.	3,600	3,600
227001 Travel inland	83,719	83,719
228002 Maintenance-Transport Equipment	18,875	18,875
<b>Total for Budget Output</b>	<b>116,664</b>	<b>116,663</b>
Wage	0	0
Non-Wage	116,664	116,663
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>21,073,114</b>	<b>17,802,672</b>
Wage	13,638,438	14,374,241
Non-Wage	2,071,167	2,071,167
GoU Dev	563,693	583,692
Ext Finance	4,799,815	773,572



VOTE: 837 Isingiro District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
3 Classroom Block with an Office constructed to; Kabibi P/s, Burumba P/S, Ntungu Mixed P/S and Iryango P/S	3 Classroom Block with an Office constructed to; Burumba P/S, Ntungu Mixed P/S and Iryango P/s.	The Construction of Kabibi P/s was affected by inadequate funds for this project.

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	4,000	4,000
225202 Environment Impact Assessment for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	29,459	29,459
312121 Non-Residential Buildings - Acquisition	711,781	711,781
Total for Budget Output	749,240	749,240
Wage	0	0
Non-Wage	0	0
GoU Dev	749,240	749,240
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

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

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

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

Item	Approved Budget	Spent
221003 Staff Training	30,000	0
221009 Welfare and Entertainment	100,000	83,780
221011 Printing, Stationery, Photocopying and Binding	30,000	0

VOTE: 837 Isingiro District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	431,072	315,395
227004 Fuel, Lubricants and Oils	40,000	0
Total for Budget Output	631,072	399,175
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	631,072	399,175

Budget Output: 320162 Capitation (Primary)

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	13,324,657	14,062,086
263308 Sector Conditional Grant (Non-Wage)	2,837,570	2,837,045
Total for Budget Output	16,162,226	16,899,131
Wage	13,324,657	14,062,086
Non-Wage	2,837,570	2,837,045
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 HIV sensitization meeting conducted. 4 HIV sensitization meetings conducted in schools. No Deviation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	985
Total for Budget Output	1,000	985
Wage	0	0

VOTE: 837 Isingiro District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,000	985
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

NA 12 Months Salaries for Secondary School teachers Paid, 4 Quarters Capitation Grant transferred to 196 Primary Schools, Salary Enhancement for Science Head and Deputy Head Teachers. No Deviation

12 Months Salaries for Secondary School teachers Paid, Q4 Capitation Grant transferred to 196 Primary Schools.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,543,978	9,066,261
263308 Sector Conditional Grant (Non-Wage)	1,501,072	1,501,072
Total for Budget Output	9,045,050	10,567,333
Wage	7,543,978	9,066,261
Non-Wage	1,501,072	1,501,072
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	677,433	965,752
263308 Sector Conditional Grant (Non-Wage)	122,593	122,593

VOTE: 837 Isingiro District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	800,026	1,088,345
Wage	677,433	965,752
Non-Wage	122,593	122,593
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Repairing and Maintenance of Schools infrastructures, Fencing of Ruborogota Seed SS, Repair/Procurement of 3- twin Desks	Maintenance of Schools classrooms in 4 schools, construction of new toilet facilities, supply of Desks and Fencing of Ruborogota Seed SS done.	No deviation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	45,000	45,000
228001 Maintenance-Buildings and Structures	1,322,141	1,322,141
228004 Maintenance-Other Fixed Assets	188,600	188,600
Total for Budget Output	1,555,741	1,555,741
Wage	0	0
Non-Wage	1,555,741	1,555,741
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
222001 Information and Communication Technology Services.	2,000	2,000

VOTE: 837 Isingiro District

Quarter 4

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	75,420	75,420
227004 Fuel, Lubricants and Oils	16,000	15,520
228002 Maintenance-Transport Equipment	6,000	6,000
Total for Budget Output	104,420	103,940
Wage	0	0
Non-Wage	104,420	103,940
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

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

4 trainings to Teachers and Headteachers in 320 Primary schools both Government and Private Schools conducted.

No deviation

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

UShs Thousand

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

Budget Output: 120007 Support Services

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

PLE activities coordinated

PLE activities coordinated

No deviation

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	73,932	73,932
Total for Budget Output	73,932	73,932

VOTE: 837 Isingiro District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	73,932
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of 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	89,226	89,202
Total for Budget Output	89,226	89,202
	Wage	89,226
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 320038 Sports Development and Oversight

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

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

4 district teams were facilitated to participate in regional and national-level game competitions.

No Deviation

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

UShs Thousand

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 837 Isingiro District

Quarter 4

Department: 060 Education

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	2,982
Total for Budget Output	3,000	2,982
Wage	0	0
Non-Wage	3,000	2,982
GoU Dev	0	0
Ext Finance	0	0
Total for Department	29,274,933	31,590,006
Wage	21,635,294	24,183,301
Non-Wage	6,259,328	6,258,290
GoU Dev	749,240	749,240
Ext Finance	631,072	399,175

VOTE: 837 Isingiro District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Engineering Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
USMIDS projects done and completed and supervised	Down town road (S. No. 17), Burezi Road (S. No. 19), Bidondo road (S. No. 21), Katetegirwe road (S. No. 20), Taxi Park road (S.No. 22) link 1,2,3,4,5, ,Market street (S.No.28), Sonko road(S. No.29)	N/A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,524,545	1,524,545
Total for Budget Output	1,524,545	1,524,545
Wage	0	0
Non-Wage	0	0
GoU Dev	1,524,545	1,524,545
Ext Finance	0	0

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV sensitization meetings conducted

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

Item	Approved Budget	Spent
221003 Staff Training	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development



VOTE: 837 Isingiro District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
Mechanized maintenance of Kasharira - Keminazi - Rumuri - Kiirima - Kabira road 7.4Km, Ruyanga TC - Kihande - Kamubeizi road 14Km and Kamuri - Kyarugaju - Kyeirumba road 25Km.	Mechanized maintenance of Mile 5 - Nyarubungo - Rwentango - Kyabwemi 40Km, Ngarama- Kigando- Bigasha - Kasese 21Km, Kamuri - Kyarugaju - Kyeirumba 25.3Km, Rushongye - Kibengo, Kityaza - Ruhanga - Kabare, Kyera - Kibona 10km & Buhungiro - Rugaaga 10Km	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	14,400	13,200
221011 Printing, Stationery, Photocopying and Binding	6,500	6,500
222001 Information and Communication Technology Services.	761	761
225202 Environment Impact Assessment for Capital Works	4,500	4,500
225203 Appraisal and Feasibility Studies for Capital Works	13,500	13,500
225204 Monitoring and Supervision of capital work	18,000	18,000
227001 Travel inland	10,700	10,700
228001 Maintenance-Buildings and Structures	952,768	952,768
228002 Maintenance-Transport Equipment	28,000	28,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	150,000
Total for Budget Output	1,199,129	1,197,929
Wage	0	0
Non-Wage	1,000,000	1,000,000
GoU Dev	199,129	197,929
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.

Maintainance and repair of District buildings and structures	Maintainance and repair of District buildings and structures	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	12,220	6,079

VOTE: 837 Isingiro District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	12,220	6,079
	Wage	0	0
	Non-Wage	12,220	6,079
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

Community access roads of 19 LLGs maintained and repaired	Community access roads of 19 LLGs maintained and repaired	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	137,452	137,195
312131 Roads and Bridges - Acquisition	403,005	0
Total for Budget Output	540,457	137,195
Wage	0	0
Non-Wage	0	0
GoU Dev	540,457	137,195
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Staff salaries paid for 3 months	Staff salaries paid for 12 months	N/A
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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	396,026	396,026
Total for Budget Output	396,026	396,026
Wage	396,026	396,026
Non-Wage	0	0
GoU Dev	0	0

VOTE: 837 Isingiro District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	3,673,3773,261,774
	Wage	396,026396,026
	Non-Wage	1,013,2201,006,079
	GoU Dev	2,264,1311,859,669
	Ext Finance	00

VOTE: 837 Isingiro District

Quarter 4

Department: 080 Water

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	15,000
225203 Appraisal and Feasibility Studies for Capital Works	37,229	37,229
227001 Travel inland	16,220	16,220
312135 Water Plants, pipelines and sewerage networks - Acquisition	803,307	803,307
313119 Other Dwellings - Improvement	747,663	808,449
Total for Budget Output	1,619,419	1,680,206
Wage	0	0
Non-Wage	31,220	31,220
GoU Dev	1,588,199	1,648,985
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

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

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

VOTE: 837 Isingiro District

Quarter 4

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
225202 Environment Impact Assessment for Capital Works	20,000	20,000
225204 Monitoring and Supervision of capital work	4,000	4,000
Total for Budget Output	24,000	24,000
Wage	0	0
Non-Wage	0	0
GoU Dev	24,000	24,000
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.

Q4 Salaries for 04(no) Water office staff paid, Q4 salary for 01 Assistant Water Officer Mobilization paid

01 5-stance lined pit latrine constructed at Bugango Market, 06 protected springs constructed at in Mbaare, Nyakitunda, Kamubeizi, Ntungu, Nyamuyanja and Kagarama SCs, Boreholes spare parts supplied and 20(no) boreholes rehabilitated across the District, 01 Rain Water harvesting tank constructed at the District Headquarters and 01 Rutare WSS re-constructed and extended in Kikagati SC, 01 Quarterly coordination Meetings held, 01 Extension staff meetings held

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

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,610	25,610
312121 Non-Residential Buildings - Acquisition	54,371	54,371
312135 Water Plants, pipelines and sewerage networks - Acquisition	171,809	171,809
313119 Other Dwellings - Improvement	60,786	0
Total for Budget Output	312,576	251,790
Wage	0	0
Non-Wage	25,610	25,610

VOTE: 837 Isingiro District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	286,966	226,180
	Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	44,028	44,028
Total for Budget Output	44,028	44,028
Wage	0	0
Non-Wage	29,213	29,213
GoU Dev	14,815	14,815
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	82,730	77,254
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,240	7,240
Total for Budget Output	89,970	84,494
Wage	82,730	77,254
Non-Wage	7,240	7,240
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

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

VOTE: 837 Isingiro District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	10,000
228002 Maintenance-Transport Equipment	20,000	20,000
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	30,000	30,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301X Diaspora engagement policy developed & implemented

Q4 sensitization trainings/meetings on HIV carried out during implementation of Water projects

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

12(no) water and sanitation projects monitored and supervised in all sub Counties, 01 Bubarebwera WSS  
Project Design developed in Mbaare SC

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	37,229	37,229

VOTE: 837 Isingiro District

Quarter 4

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	22,771	22,771
227001 Travel inland	22,767	22,767
Total for Budget Output	82,767	82,767
Wage	0	0
Non-Wage	22,767	22,767
GoU Dev	60,000	60,000
Ext Finance	0	0
Total for Department	2,204,761	2,199,284
Wage	82,730	77,254
Non-Wage	148,051	148,051
GoU Dev	1,973,980	1,973,980
Ext Finance	0	0



VOTE: 837 Isingiro District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000058 Stakeholder Management		
N / A		

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	125,623	0
Total for Budget Output	125,623	0
Wage	0	0
Non-Wage	0	0
GoU Dev	125,623	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Coordinate, Supervise and Monitor Departmental activities and UGIFT Projects

Coordinate, Monitor and Supervise departmental activities and UGIFT Projects

Wages for 12 staff paid the months of April to June 2025      Wages for 12 Natural Resources Staff paid for the months of July 2024 to June 2025.      There is no variation

Submit 4th Quarter report to NEMA and MoWE

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

Restore 50 Ha of of the wetland ecosystems of Kaina, Kyakasaana and Nyarugugu in Nyakitunda, Ngarama and Kashumba S/Cs.

Restore the 50 Ha of the degraded sections of the River Banka and Lakeshores

VOTE: 837 Isingiro District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	568,800	568,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	7,200
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
222001 Information and Communication Technology Services.	8,160	8,160
225204 Monitoring and Supervision of capital work	3,500	0
227001 Travel inland	58,102	53,504
227004 Fuel, Lubricants and Oils	8,000	8,000
228002 Maintenance-Transport Equipment	8,000	8,000
Total for Budget Output	664,162	656,063
Wage	568,800	568,800
Non-Wage	95,362	87,263
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 837 Isingiro District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100	100
Total for Budget Output	100	100
Wage	0	0
Non-Wage	100	100
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS sensitization is streamlined in all activities.	No variation
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>

Item	Approved Budget	Spent
227001 Travel inland	89	89
Total for Budget Output	89	89
Wage	0	0
Non-Wage	89	89
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	70,877	0
Total for Budget Output	70,877	0
Wage	0	0

VOTE: 837 Isingiro District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	70,8770
	Ext Finance	00
	Total for Department	864,351659,752
	Wage	568,800568,800
	Non-Wage	99,05190,952
	GoU Dev	196,5000
	Ext Finance	00

VOTE: 837 Isingiro District

Quarter 4

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

15 Ilg leaders sensitized on GBV, child rights, child abuse, child education, gender equity and empowerment in Mbaare, Rugaaga , Endiinzi T.C, Ruborogota, IsingiroT.C, Kaberebere T/C, KabuyandaT.C, Nyakitunda, Nyamuyanja, Kabuyanda s.c. Kikagate s.c, Kashumba, Bugango, Ntungu, Kamubeizi s.c	30 Ilg leaders sensitized on GBV, child rights, child abuse, child education, gender equity and empowerment in Kikagate TC, Ngarama,Endiinzi S.C,Masha, Kakamba, Kabingo, Rushasha, Kamubeizi TC, Ruhiira, Kagarama, Rwentango, Rwanjogyera, Ruyanga , Bir	No Deviation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,664	3,470
Total for Budget Output	4,664	3,470
Wage	0	0
Non-Wage	4,664	3,470
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

4 Youth Meetings held	No Deviation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,708	8,865
227001 Travel inland	48,550	48,548
Total for Budget Output	58,258	57,413
Wage	0	0
Non-Wage	58,258	57,413
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

VOTE: 837 Isingiro District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

6 community sensitisation meetings on HIV prevention measures in place to end HIV/AIDs by year 2030 conducted in 6llgs of Kashumba, Endiinzi TC, Mbaare,Kikagate, Masha and Ruborogota.

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	596	0
Total for Budget Output	596	0
Wage	0	0
Non-Wage	596	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

40 CBS Staff paid wage monthly.

40 CBS Staff paid wage monthly.

No Deviation

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	417,050	417,050
Total for Budget Output	417,050	417,050
Wage	417,050	417,050
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 837 Isingiro District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060502X Administrative support services enhanced</b>		
Recovery of UWEP funds enforced in all llgs. 118 UWEP and YLP funded Women projects supervised and monitored in all llgs. UWEP and YLP programme activities coordinated in all llgs.	90 Women and youth groups appraised and selected to access financial support under the Joint Program of UWEP and YLP. 80 Groups’ Committees trained in all llgs. Recovery of UWEP funds enforced in all llgs. 118 UWEP and YLP funded Women projects supervi	No Deviation

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,163	14,163
221011 Printing, Stationery, Photocopying and Binding	1,922	1,922
222001 Information and Communication Technology Services.	800	800
227001 Travel inland	10,229	10,229
<b>Total for Budget Output</b>	<b>27,114</b>	<b>27,114</b>
Wage	0	0
Non-Wage	27,114	27,114
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

Social protection committees meetings facilitated to be held. Support supervision of child care and protection services conducted. Juvenile offenders transported to Kabale remand home, Kabale district. 200 model parents identified and trained in Isingiro District.	Social protection committees meetings facilitated to be held. Support supervision of child care and protection services conducted. Juvenile offenders transported to Kabale remand home, Kabale district. Soci	No Deviation
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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	880,380	200,000
221011 Printing, Stationery, Photocopying and Binding	3,500	0
222001 Information and Communication Technology Services.	9,000	0
227001 Travel inland	193,094	178,788
<b>Total for Budget Output</b>	<b>1,085,974</b>	<b>378,788</b>

VOTE: 837 Isingiro District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	6,656
	GoU Dev	0
	Ext Finance	1,079,318

Budget Output: 320146 Support to special interest Groups  
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	48,093	47,442
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	3,262	3,256
Total for Budget Output	52,555	50,698
	Wage	0
	Non-Wage	52,555
	GoU Dev	0
	Ext Finance	0
Total for Department	1,646,211	934,533
	Wage	417,050
	Non-Wage	149,843
	GoU Dev	0
	Ext Finance	1,079,318



VOTE: 837 Isingiro District

Quarter 4

Department: 110 Planning

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Construction of a 4 Classroom block with Head Teachers Office at Nyabushenyi P/s in Kikagate S/c and Kaaro-Karungi P/s in Kabuyanda T/C and Procurement of Container for DSC and PDM Files	4 classroom blocks with head teachers offices at Nyabushenyi P/s in Kikagate S/c and Kaaro-Karungi P/s in Kabuyanda T/C and procurement of container for DSC and PDM files constructed and supplied.	No Deviation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

Previously, DDEG projects were monitored and reported on, LLGs were assessed and monitored, data was collected on all DDEG projects, and nutrition activities were held.	No Deviation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

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

Programme: 14 Public Sector Transformation

VOTE: 837 Isingiro District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

1 Quarterly meeting held

No Deviation

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

VOTE: 837 Isingiro District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.</b>		
3 Months Salaries for both HLG and LLGs Planners paid, Mentoring and Supporting LLGs in Planning, Budgeting & Performance Assessment, District Statistical Abstract prepared and Submitted to UBOS, 1 Quarterly Reports prepared and Submitted to MoFPED, Budget Conference organized, BFP, Draft Budget and Final Budget prepared and submitted to MoFPED, Planning Data Collected, analyzed and Submitted to relevant Departments, Ministries and MDAs, Field Operations And Emergencies; Risk-informed humanitarian and development nexus programming Activities, - Support UCO programme Activities, Conducting activities for updating preparedness framework(s) and/or anticipatory actions to be child-sensitive and Quarterly Subscription to SWRDF	12 Months Salaries for both HLG and LLGs Planners paid, Mentoring and Supporting LLGs in Planning, Budgeting & Performance Assessment, District Statistical Abstract prepared and Submitted to UBOS, 4 Quarterly Reports prepared and Submitted to MoFPED, Bud	No Deviation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	148,173	148,173
221011 Printing, Stationery, Photocopying and Binding	8,000	6,857
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	156,712	90,045
227004 Fuel, Lubricants and Oils	5,000	5,000
<b>Total for Budget Output</b>	<b>318,885</b>	<b>250,075</b>
Wage	148,173	148,173
Non-Wage	104,112	101,902
GoU Dev	0	0
Ext Finance	66,600	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Data collected for 1 Quarters on PDM and other Indicators from 13 Departments and 30 LLGs and Submitted to UBOS, line Ministries, Department and Agencies, 1 Quarterly DNCC meetings held, 1 Support supervisions made to LLGs, schools and Health Units.	Data collected for 4 Quarters on PDM and other Indicators from 13 Departments and 30 LLGs and Submitted to UBOS, line Ministries, Department and Agencies, 4 Quarterly DNCC meetings held, 4 Support supervisions made to LLGs, schools and Health Units.	No Deviation
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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	42,728	42,728

VOTE: 837 Isingiro District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	42,728	42,728
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	42,728	42,728
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Routine, Technical and Joint Monitoring of DDEG Projects monitored and Supervised for 1 Quarters, Needs Assessment & Apraisal Exercise for DDEG Projects FY 25/26, Annual LG Service delivery performance Assessment in LLGs Conducted, Mentoring, Monitoring and supporting 30 LLGs and 13 Departments in Performance Assessment for 1 Quarters, Environmental and Social safeguard Screening for DDEG projects for FY 2024/25 & 2025/26, Technical engineering designs for DDEG Projects for FY 2024/25 & 2025/26.	Routine, Technical and Joint Monitoring of DDEG Projects monitored and Supervised for 4 Quarters, Needs Assessment & Apraisal Exercise for DDEG Projects FY 25/26, Annual LG Service delivery performance Assessment in LLGs Conducted, Mentoring, Monitoring a	No deviation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousands

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	17,091	17,091
225202 Environment Impact Assessment for Capital Works	25,637	25,637
225204 Monitoring and Supervision of capital work	42,728	42,728
227001 Travel inland	42,728	42,728
Total for Budget Output	128,185	128,185
Wage	0	0
Non-Wage	0	0
GoU Dev	128,185	128,185
Ext Finance	0	0
Total for Department	1,169,236	1,100,426
Wage	148,173	148,173
Non-Wage	105,112	102,902
GoU Dev	849,351	849,351
Ext Finance	66,600	0

VOTE: 837 Isingiro District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
12 HLG Departments audited, 6 LLGs audited, Stationery supplied worth ugx 750,000, 6 Health units audited, 5 Secondary Schools audited, 13 Primary Schools audited, Airtime procured worth ugx 250,000, Value for money audits carried out in all government projects	12 HLG Departments audited, 24 LLGs audited, Stationery supplied in all the 4 quarters, 24 Health units audited, 19 Secondary Schools audited, 50 Primary Schools audited, 1 Tertiary institution audited, Airtime procured in all the four quar	12 HLG Departments audited, 22 LLGs audited, Stationery supplied in all the 4 quarters, 24 Health units audited, 19 Secondary Schools audited, 50 Primary Schools audited, 1 Tertiary institution audited, Airtime procured in all the four quarters

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,550
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	33,247	32,487
Total for Budget Output	43,247	39,036
Wage	0	0
Non-Wage	43,247	39,036
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

3 Months salary for 8 staff paid

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	93,166	93,166
Total for Budget Output	93,166	93,166
Wage	93,166	93,166
Non-Wage	0	0

VOTE: 837 Isingiro District

Quarter 4

Department: 120 Internal Audit

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	136,414	132,202
	Wage	93,166	93,166
	Non-Wage	43,247	39,036
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

Guiding & Supporting 5 SMEs/ Grain Millers to acquire  
UNBS Certifications & Linking them to Financial  
Institutionsn(FIs) for Financing

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

Item	Approved Budget	Spent
227001 Travel inland	2,800	1,150
Total for Budget Output	2,800	1,150
Wage	0	0
Non-Wage	2,800	1,150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405X Value chain actors and staff trained

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

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

Supported 20 SMEs to Acquire UNBS Certification N/A

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

Item	Approved Budget	Spent
227001 Travel inland	3,240	3,240
Total for Budget Output	3,240	3,240
Wage	0	0
Non-Wage	3,240	3,240
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

VOTE: 837 Isingiro District

Quarter 4

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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Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	118	20
227001 Travel inland	4,200	4,200
Total for Budget Output	4,318	4,220
Wage	0	0
Non-Wage	4,318	4,220
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained

Rehabilitation of Kyeirumba Monument in Kabingo Subcounty	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	6,477	6,475
Total for Budget Output	6,477	6,475
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	6,475
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

Supervising & Monitoring of 15 Main stream Coops & SACCOs, 22 Emyooga SACCOs & 32 PDM SACCOs	Supervised & Monitored 60 Main stream Coops & SACCOs, 90 Emyooga SACCOs & 131 PDM SACCOs	N/A
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VOTE: 837 Isingiro District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

UShs Thousand

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,154	2,830
Total for Budget Output	3,154	2,830
Wage	0	0
Non-Wage	3,154	2,830
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

Training and Mentoring 100 PDM & Emyooga SACCO Leaders in Governance & credit and default management, financial literacy, enterprise management & PDM guidelines	Trainined and Mentored 400 PDM & Emyooga SACCO Leaders in Governance & credit and default management, financial literacy, enterprise management & PDM guidelines	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,260	8,218
Total for Budget Output	8,260	8,218
Wage	0	0

VOTE: 837 Isingiro District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	8,2608,218
	GoU Dev	00
	Ext Finance	00

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

"Profiling 4 District Markets, establishment of market Councils and Revenue Mobilization "	Profiled 28 District Markets, establishment of market Councils and Revenue Mobilization	N/A
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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	2,640	2,402
Total for Budget Output	2,640	2,402
Wage	0	0
Non-Wage	2,640	2,402
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

Provision of Business Development Services to 10 Associations and MSMEs especially for the youths & Women in Business Entrepreneurship Skills in all Sub-Counties & Town Councils	Provision of Business Development Services to 40 Associations and MSMEs especially for the youths & Women in Business Entrepreneurship Skills in all Sub-Counties & Town Councils	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,798	1,630
Total for Budget Output	2,798	1,630
Wage	0	0
Non-Wage	2,798	1,630
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

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Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,762	47,656
Total for Budget Output	47,762	47,656
Wage	47,762	47,656
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	89,649	86,021
Wage	47,762	47,656
Non-Wage	35,409	31,890
GoU Dev	6,477	6,475
Ext Finance	0	0

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B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	100%	
SubProgramme: 03 Human Resource Management			
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501X Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% Public Officers using the HCM trained in the automated	Percentage	50%	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Revised Performance management tools in place	Number	100%	
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010101X Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of diaspora engagement initiatives	Number	24	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502X Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of assets maintained	Percentage	100%	
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of records managed	Percentage	100%	

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Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509X Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	100%	

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105X Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of absorption of released funds	Percentage	100%	

Budget Output: 000019 ICT Services

PIAP Output : 16030101X Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of ICT upgrades of platforms and systems to be	Percentage	100%	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of extension workers trained in dissemination	Number	12000	12000

Department: 060 Education

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320163 Capitation (Tertiary)

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of existing TVET institutions equipped with	Number		

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Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	2024-2025	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of water abstraction systems, transmission mains,	Number	2024-2025	

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of awareness campaigns	Percentage	2024-2025	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
CDMIS in place & operational	Yes/No	All 12(n) planed projects are	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of products certified	Percentage	20	20

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	12	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of clients served by the Regional Business	Number	400	400

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of functional information systems in place by type	Number	28	28

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237069 Rushasha Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWANTAHA HEALTH CENTREII	RWANTAHA HEALTH CENTREII	Programme Conditional Grant - Non Wage Recurrent	0	10,078	7,559
RUSHASHA HEALTH CENTRE III	RUSHASHA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	11,619	8,715
RUSHASHA HEALTH CENTRE III	RUSHASHA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	20,156	10,078
RUBONDO HEALTH CENTREII	RUBONDO HEALTH CENTREII	Programme Conditional Grant - Non Wage Recurrent	0	10,078	5,039
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)					
KARYAMENVU COPE P.S	KARYAMENVU COPE P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,839	9,341
KATUNTU P.S	KATUNTU P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,766	10,750
Kamutigazi P/S	Kamutigazi P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,757	6,704
RUBONDO P.S.	RUBONDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	69,750	68,715
KENDOBO COPE P.S	KENDOBO COPE P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,623	10,592
KENDOBO P.S	KENDOBO P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,186	7,178
KARUNGA P.S.	KARUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,584	13,056



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237069 Rushasha Subcounty					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
URF	RUSHASHA	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,554	9,554
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Rushasha	Programme Conditional Grant - Non Wage Recurrent	0	6,560	8,218
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)					
KANYWAMAIZI HEALTH CENTRE III	KANYWAMAIZI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	20,156	15,117
RWAKAKWENDA HEALTH CENTRE II	RWAKAKWENDA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	7,559
KANYWAMAIZI HEALTH CENTRE III	KANYWAMAIZI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	10,074	7,556
KABUGUHEALTH CENTRE II	KABUGUHEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	5,039

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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)					
ST. MARY S KAGOTO P.S.	ST. MARY S KAGOTO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,090	15,634
KIGABAGABA P.S	KIGABAGABA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,053	7,051
KANYWAMAIZI P.S.	KANYWAMAIZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,219	14,476
KABUGU P.S	KABUGU P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,436	13,551
RWAKAKWENDA P.S.	RWAKAKWENDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,973	12,080
KAGOTO P.S	KAGOTO P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,812	12,039
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Maintenance of community access roads	Kabuyanda Sc	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,371	8,371
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Description	Rwemango	Programme Conditional Grant - Development	Monitoring activity completed	0	3,110
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Description	Rwemango	Programme Conditional Grant - Development	Retention period completed	0	30,019

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237070 Kabuyanda Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Rwakakwenda	Programme Conditional Grant - Development		20,000	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Description	District Wide	Programme Conditional Grant - Development	Activity completed	0	10,000
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 III	KAKAMBA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	4,802	3,601
KAKAMBA HEALTH CENTRE III	KAKAMBA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	20,156	10,078
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)					
Kashenyi (Bukaga) P/S	Kashenyi (Bukaga) P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,060	9,438
BURUMBA P.S.	BURUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,766	8,720

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237071 Kakamba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAYENJE II P.S	KAYENJE II P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,840	12,809
KAKUUTO P.S	KAKUUTO P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,971	11,987
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
URF	KAKAMBA	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,547	8,547
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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Description	Kakamba, Kashumba & Rwemango	Programme Conditional Grant - Development	Retention payment for completed water projects	0	46,107
LCIII: 237072 Endiinzi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ENDIINZI HEALTH CENTRE III	ENDIINZI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	19,574	14,681

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237072 Endiinzi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ENDIINZI HEALTH CENTRE III	ENDIINZI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	20,156	15,117
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Description	Rwanjogyera	Programme Conditional Grant - Development	Retention period completed	0	21,771
LCIII: 237073 Kaberebere Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKOKWA HEALTH CENTRE III	KIKOKWA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	20,156	15,117
KAKOMA HEALTH CENTRE III	KAKOMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	11,525	8,643
KAKOMA HEALTH CENTRE III	KAKOMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	27,826	13,913
KIKOKWA HEALTH CENTRE III	KIKOKWA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	14,247	7,124

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237073 Kaberebere Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District HQs	Programme Conditional Grant - Non Wage Recurrent	0	1,231,320	1,310,511
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 - Training (Others)	Isingiro District H/Q	District Discretionary Equalisation Development Grant		31,877	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Isingiro District H/Qs	District Discretionary Equalisation Development Grant		16,800	0
Item: 227001 Travel inland					
Travel Inland - Perdiem	Isingiro District H/Qs	District Discretionary Equalisation Development Grant		30,080	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	District Central Registry	District Discretionary Equalisation Development Grant		6,700	0
Budget Output: 390018 Statutory Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Isingiro District H/ Qtrs	Transitional Conditional Grant - Development		80,000	0
Item: 263402 Transfer to Other Government Units					
Transfers to LLGs	Isingiro District H/ Qtrs	Transitional Conditional Grant - Development		300,000	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Isingiro District H/ Qtrs	Transitional Conditional Grant - Development		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237074 Isingiro Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390018 Statutory Services					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Isingiro District H/ Qtrs	Transitional Conditional Grant - Development		100,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
Local Revenue Transfers to LLGs	LR Transfers to LLGs	Locally Raised Revenues		1,720,161	0
LR Transfer to LLG (Isingiro T/C) for Development Project (Completion of Admin Block)	Transfer to LLG	Locally Raised Revenues		100,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for UNHCR Secretariat at the District Hqtrs	District Hqtrs	External Financing United Nations High Commission for Refugees (UNHCR)		41,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	District Hqtrs	External Financing United Nations High Commission for Refugees (UNHCR)		35,040	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Hqtrs	External Financing United Nations High Commission for Refugees (UNHCR)		4,000	0
Item: 221014 Bank Charges and other Bank related costs					
Bank charges	District Hqtrs	External Financing United Nations High Commission for Refugees (UNHCR)		900	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Hqtrs	External Financing United Nations High Commission for Refugees (UNHCR)		4,912	0
Item: 227001 Travel inland					
Travel Inland - Perdiem	Isingiro District H/ qtrs	External Financing United Nations High Commission for Refugees (UNHCR)		201,148	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237074 Isingiro Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to support staff	District HQTrs	District Unconditional Grant Non-Wage	0	2,900	2,900
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQTRS	District Unconditional Grant Non-Wage	0	7,600	6,600
Workshops, Meetings, Seminars - Training (Others)	District HQTRS	District Unconditional Grant Non-Wage	0	10,000	1,000
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Expenses	District HQTRS	District Unconditional Grant Non-Wage	0	2,500	2,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQTRS	District Unconditional Grant Non-Wage	0	8,000	9,870
Office Supplies - Assorted Stationery	District HQTRS	District Unconditional Grant Non-Wage	0	60,000	20,294
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Recurrent Costs	District HQTRS	District Unconditional Grant Non-Wage	0	30,000	30,000
Item: 221017 Membership dues and Subscription fees.					
subscription fees	District HQTRS	District Unconditional Grant Non-Wage	0	500	250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District HQTRS	District Unconditional Grant Non-Wage	0	2,500	2,500
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQTRS	District Unconditional Grant Non-Wage	0	83,451	85,424
Travel Inland - Expenses	District HQTRS	District Unconditional Grant Non-Wage	0	116,654	110,669
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQTRS	District Unconditional Grant Non-Wage	0	3,600	1,014



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237074 Isingiro Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000078 Land Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQTRS	District Unconditional Grant Non-Wage	0	13,601	14,242
Travel Inland - Expenses	District HQTRS	District Unconditional Grant Non-Wage	0	30,000	20,140
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Sitting allowances	District HQTRS	District Discretionary Equalisation Development Grant	1	19,140	19,140
Item: 221001 Advertising and Public Relations					
Media - Adverts	District HQTRS	District Unconditional Grant Non-Wage	0	1,500	750
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQTRS	District Discretionary Equalisation Development Grant	0	4,000	3,118
Workshops, Meetings, Seminars - Training (Others)	District HQTRS	District Discretionary Equalisation Development Grant	1	7,401	7,401
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District HQTRS	District Unconditional Grant Non-Wage	0	6,840	7,920
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQTrs	District Discretionary Equalisation Development Grant	0	2,000	2,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District HQTRS	District Unconditional Grant Non-Wage	0	1,500	1,125
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQTrs	District Discretionary Equalisation Development Grant	0	30,240	13,001

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237074 Isingiro Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQTRS	District Discretionary Equalisation Development Grant	0	11,494	8,130
Travel Inland - Facilitation	District HQTrs	District Discretionary Equalisation Development Grant	1	35,734	35,734
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	District HQTrs	District Discretionary Equalisation Development Grant	1	8,500	8,500
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Perdiem	District HQTrs	District Unconditional Grant Non-Wage	0	50,347	48,174
Travel Inland - Expenses	District HQTrs	District Unconditional Grant Non-Wage	0	30,000	24,000
Budget Output: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District HQTrs	District Unconditional Grant Non-Wage	0	14,800	15,149
Allowances	District HQTRS	District Unconditional Grant Non-Wage	0	30,000	20,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQTRS	District Unconditional Grant Non-Wage	0	5,400	3,016
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQTRS	District Unconditional Grant Non-Wage	0	7,728	2,384
Item: 227001 Travel inland					
Travel Inland - Perdiem	District HQTRS	District Unconditional Grant Non-Wage	0	54,000	38,088
Travel Inland - Facilitation	District HQTrs	District Unconditional Grant Non-Wage	0	25,499	25,173

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237074 Isingiro Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Travel Inland	District HQTRS	District Unconditional Grant Non-Wage	0	5,586	4,972
Travel Inland	District HQTrs	District Unconditional Grant Non-Wage	0	20,000	5,026
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQTRs	District Unconditional Grant Non-Wage	0	2,426	1,814
Office Supplies - Assorted Stationery	District HQTRS	District Unconditional Grant Non-Wage	0	4,400	612
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQTRS	District Unconditional Grant Non-Wage	0	7,000	6,180
Travel Inland - Facilitation	District HQTrs	District Unconditional Grant Non-Wage	0	50,000	45,222
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Council Allowances	District HQTrs	Locally Raised Revenues	0	160,860	158,535
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District HQTrs	District Unconditional Grant Non-Wage	0	52,840	48,247
Allowances	District HQTrs	District Unconditional Grant Non-Wage	0	15,498	14,829
Allowances	District HQTRS	District Unconditional Grant Non-Wage	0	5,219	2,900
Item: 211107 Boards, Committees and Council Allowances					
Honoraria	District HQTRS	District Unconditional Grant Non-Wage	0	131,797	114,565
Honoraria	District HQTRS	District Unconditional Grant Non-Wage	0	68,963	37,000
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Expenses	District HQTrs	District Unconditional Grant Non-Wage	0	1,000	506
Newspapers - Expenses	District HQTRS	District Unconditional Grant Non-Wage	0	6,000	494

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237074 Isingiro Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District HQTRs	District Unconditional Grant Non-Wage	0	6,000	500
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQTrs	District Unconditional Grant Non-Wage	0	125,920	119,772
Travel Inland - Facilitation	District HQTRS	District Unconditional Grant Non-Wage	0	31,588	24,000
Travel Inland - Facilitation	District HQTRS	District Unconditional Grant Non-Wage	0	41,775	32,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQTRS	District Unconditional Grant Non-Wage	0	12,652	6,370
Vehicle Maintenance - Service, Repair and Maintenance	District HQTrs	District Unconditional Grant Non-Wage	0	60,000	12,281
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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DISTRICT HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,055
Office Supplies - Printing, Photocopying, Binding and Stationery	DISTRICT HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	4,216	1,000
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	DISTRICT HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	20,000	3,115

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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: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	DISTRICT HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	16,000	1,000
Budget Output: 000090 Climate Change Adaptation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Entire district	Programme Conditional Grant - Development		167,711	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Entire district	Programme Conditional Grant - Development		9,176	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Entire district	Locally Raised Revenues		0	0
Agricultural Supplies and Services - Assorted equipment	Entire district	Locally Raised Revenues		2,868,428	0
Agricultural Supplies and Services - Farmer demonstration assorted items	Community Co-Funding	Locally Raised Revenues		1,200,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of installations under microscale irrigation program	Entire district	Programme Conditional Grant - Development		42,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Entire district	Programme Conditional Grant - Development		259,185	0
Programme: 11 Digital Transformation					
SubProgramme: 02 E-Services					
Budget Output: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for parish chiefs	DISTRICT HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	157,200	78,600
Item: 221003 Staff Training					
Staff Training - Allowances	DISTRICT HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	29,074	3,500

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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: 227001 Travel inland					
Travel Inland - Allowances	DISTRICT HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	90,000	42,750
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	District HQTrs	Programme Conditional Grant - Development		4,137	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		6,205	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Construction of twin staff house with a 2 stance lined pit latrine at Nyamitsindo HC II and Rwanjogyera HC II)	District HQTRS	Programme Conditional Grant - Development		10,342	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	District HQTRS	Programme Conditional Grant - Development		393,008	0
Item: 313121 Non-Residential Buildings - Improvement					
Facilities Upgrade	District HQs	Programme Conditional Grant - Development	0	150,000	4,485
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQTrs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		480,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237074 Isingiro Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	1	720,000	36,842
Budget Output: 320069 Malaria Control and Prevention					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District	External Financing Global Fund for HIV, TB & Malaria		240,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing Global Fund for HIV, TB & Malaria		360,000	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Children Fund (UNICEF)		599,963	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	External Financing United Nations Children Fund (UNICEF)		899,945	0
Budget Output: 320113 Prevention and rehabilitation services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQTrs	External Financing United Nations Children Fund (UNICEF)		599,963	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	External Financing United Nations Children Fund (UNICEF)		899,945	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYEIRUMBA HEALTH CENTREIII	KYEIRUMBA HEALTH CENTREIII	Programme Conditional Grant - Non Wage Recurrent	0	20,156	15,117
KYABIRUKWA HEALTH UNIT	KYABIRUKWA HEALTH UNIT	Programme Conditional Grant - Non Wage Recurrent	0	16,024	12,018

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237074 Isingiro Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYEIRUMBA HEALTH CENTREIII	KYEIRUMBA HEALTH CENTREIII	Programme Conditional Grant - Non Wage Recurrent	0	11,496	5,748
MABONA HEALTH CENTRE III	MABONA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	20,156	10,078
KYABIRUKWA HEALTH UNIT	KYABIRUKWA HEALTH UNIT	Programme Conditional Grant - Non Wage Recurrent	0	27,826	13,913
MABONA HEALTH CENTRE III	MABONA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	12,671	6,336
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	1,178	295
Budget Output: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	39,025	1,256
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	3,600	418
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	6,870	1,700
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	3,600	1,680



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237074 Isingiro Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQTrs	Programme Conditional Grant - Non Wage Recurrent	0	10,243	6,060
Travel Inland - Expenses	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	10,243	3,500
Travel Inland - Expenses	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	58,156	10,897
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	8,641	5,881
Vehicle Maintenance - Service, Repair and Maintenance	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	7,865	3,827
Vehicle Maintenance - Service, Repair and Maintenance	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	2,368	2,600
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	District HQs	Programme Conditional Grant - Development	100%	4,000	4,000
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District HQs	Programme Conditional Grant - Development	100%	4,000	2,995
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of SFG Projects	District HQs	Programme Conditional Grant - Development	100% progress	29,459	48,284
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Ntungu Mixed Ps	Programme Conditional Grant - Development		176,628	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 320157 Primary Education Services					
Item: 221003 Staff Training					
Staff Training - Allowances	District HQs	External Financing United Nations Children Fund (UNICEF)		30,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District HQs	External Financing United Nations Children Fund (UNICEF)	0	100,000	100,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQs	External Financing United Nations Children Fund (UNICEF)		30,000	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District HQs	External Financing United Nations Children Fund (UNICEF)	Trainings done	431,072	431,072
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District HQs	External Financing United Nations Children Fund (UNICEF)		40,000	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	0	1,000	1,320
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABINGO SEED SS	KABINGO SEED SS.	Programme Conditional Grant - Non Wage Recurrent	0	97,600	111,179

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237074 Isingiro Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects Maintenance programme	HQs	Programme Conditional Grant - Non Wage Recurrent	0	45,000	45,000
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	HQs	Programme Conditional Grant - Non Wage Recurrent	0	188,600	163,750
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	HQs	Programme Conditional Grant - Non Wage Recurrent	0	5,000	3,894
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	HQs	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,600
Item: 227001 Travel inland					
Travel Inland - Expenses	HQs	Programme Conditional Grant - Non Wage Recurrent	0	75,420	74,414
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HQs	Programme Conditional Grant - Non Wage Recurrent	0	16,000	15,520
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	HQs	Programme Conditional Grant - Non Wage Recurrent	0	6,000	6,000
Budget Output: 010008 Capacity Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Capacity Building	HQs	Programme Conditional Grant - Non Wage Recurrent	0	4,340	2,894
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	HQs	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,340

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237074 Isingiro Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	HQs	Programme Conditional Grant - Non Wage Recurrent	0	3,660	2,465
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	HQs	Other Transfers from Central Government Support to PLE (UNEB)	0	130,000	17,440
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Expenses	HQs	Programme Conditional Grant - Non Wage Recurrent	0	44,000	44,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HQS	Programme Conditional Grant - Non Wage Recurrent	0	6,000	5,785
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	HQs	Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,982
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	ISINGIRO H/Q	District Discretionary Equalisation Development Grant	0	1,524,545	1,524,545

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237074 Isingiro Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 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 - Training (Others)	ISINGIRO H/Q	Other Transfers from Central Government Uganda Road Fund (URF)	75%	14,400	25,231
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,000	15,750
Office Supplies - Photocopying Services	ISINGIRO H/Q	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,000	4,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	ISINGIRO H/Q	Other Transfers from Central Government Uganda Road Fund (URF)	0	761	761
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kyabishaho Ward	Programme Conditional Grant - Non Wage Recurrent	0	4,500	6,765
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District HQTrs	Programme Conditional Grant - Non Wage Recurrent	0	13,500	23,089
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	District HQTrs	Programme Conditional Grant - Non Wage Recurrent	0	18,000	31,485
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,000	15,726
Travel Inland - Expenses	DISTRICT HDQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	1	12,400	20,016
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	75%	1,610,000	2,670,789
Building and Facility Maintenance - Maintenance, Repair and Support Services	District HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	1	295,536	394,972

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237074 Isingiro Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Other Transfers from Central Government Uganda Road Fund (URF)	0	28,000	28,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	District HQTrs	Programme Conditional Grant - Non Wage Recurrent	0	150,000	258,116
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 - Electrical and Plumbing Services	DISTRICT HDQTRS	Locally Raised Revenues	0	12,220	9,458
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	DISTRICT HDQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	3	403,005	416,786
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Ishozi	Programme Conditional Grant - Non Wage Recurrent	0	15,000	5,200

VOTE: 837 Isingiro District

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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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Supply of boreholes spare parts, pipelines and water storage tanks	ishozi	Programme Conditional Grant - Development		120,919	0
Description	Isingiro District Headquarters	Programme Conditional Grant - Development	Construction of a rain Water Harvesting Tank completed	0	53,789
Item: 313119 Other Dwellings - Improvement					
Other Dwellings - Improvement	District Hqs	Programme Conditional Grant - Development		1	0
Description	Isingiro District Headquarters	Programme Conditional Grant - Development	Supply of Boreholes spare parts completed	0	60,786
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Salary for assistant Water officer-Mobilization	Ishozi	Programme Conditional Grant - Non Wage Recurrent	0	7,240	3,217
Payment of NSSF for Assistant Water Officer -Mobilization	Ishozi	Programme Conditional Grant - Non Wage Recurrent		0	90
Salary for Assistant Water Officer Mobilization paid	Isingiro District Headquarters	Programme Conditional Grant - Non Wage Recurrent		0	3,933
Budget Output: 000023 Inspection and Monitoring					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	20,000	3,310
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of wages for 02 Casual laborers in the District Tree Nursery Demonstration Site and 01 laborer at the District Woodlot Demonstration site.		Programme Conditional Grant - Non Wage Recurrent	0	7,200	7,200

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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 Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	2,400	2,400
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		Programme Conditional Grant - Non Wage Recurrent	0	2,400	6,435
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	95,016	95,016
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	8,000	8,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	8,000	8,000
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQTRS	Locally Raised Revenues	0	16,200	13,244
Item: 227001 Travel inland					
Travel Inland - Expenses	HQs	Locally Raised Revenues	0	0	28,097
Travel Inland - Facilitation	District HQTRS	Locally Raised Revenues	0	89,416	14,434



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237074 Isingiro Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQs	Other Transfers from Central Government Youth Livelihood Programme (YLP)	0	19,541	21,939
Workshops, Meetings, Seminars - Training (Others)	District HQTRS	Other Transfers from Central Government Youth Livelihood Programme (YLP)	0	8,784	1,200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	HQs	Programme Conditional Grant - Non Wage Recurrent	0	1,922	1,480
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Prepaid Phone Services	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	800	400
Item: 227001 Travel inland					
Travel Inland - Facilitation	HQs	Other Transfers from Central Government Youth Livelihood Programme (YLP)	0	10,229	3,515
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Children Fund (UNICEF)		880,380	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Ishozi	External Financing United Nations Children Fund (UNICEF)		3,500	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Prepaid Phone Services	Ishozi	External Financing United Nations Children Fund (UNICEF)		9,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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	Ishozi	External Financing United Nations Children Fund (UNICEF)		499,314	0
Travel Inland - Fuel	Ishozi	External Financing United Nations Children Fund (UNICEF)		60,000	0
Travel Inland - Expenses	District HQTRs	External Financing United Nations Children Fund (UNICEF)	0	14,406	6,425
Budget Output: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
Travel Inland - Facilitation	HQs	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	600	2,950
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	District Headquarters	District Discretionary Equalisation Development Grant	DDEG Projects	287,198	459,849
Non Residential Buildings - Contractor	Container for DSC and PDM Files	District Discretionary Equalisation Development Grant		30,000	0
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of USMID Projects	District HQs	District Discretionary Equalisation Development Grant	90% Progress for USMID Projects	80,239	48,528

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237074 Isingiro Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	1,000	1,000
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District	Locally Raised Revenues	0	8,000	6,857
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	District Unconditional Grant Non-Wage	0	42,000	29,308
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	18,000	9,000
Travel Inland - Expenses	District HQs	District Unconditional Grant Non-Wage		199,800	0
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	132,623	13,100
Travel Inland - Expenses	District HQs	District Unconditional Grant Non-Wage	0	77,713	218,728
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	5,000	5,000
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	District Discretionary Equalisation Development Grant	Performance Assessment preparations for both HLG and LLGs for FY 2023/2024 done	42,728	42,728

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237074 Isingiro Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	District HQs	District Discretionary Equalisation Development Grant	All projects designs were done.	17,091	17,091
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District HQs	District Discretionary Equalisation Development Grant	100% Environment and SS safeguards done.	25,637	25,637
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG Capital Projects	District HQs	District Discretionary Equalisation Development Grant	100% Progress in Monitoring of Nyabushenyi and Kaaro Karungi P/S	42,728	42,728
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	District Discretionary Equalisation Development Grant	Assessment preparations for FY 2023/2024 DONE	42,728	42,728
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	District Unconditional Grant Non-Wage	0	3,000	3,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Unconditional Grant Non-Wage	0	1,000	750
Item: 227001 Travel inland					
Travel Inland - Perdiem	District Headquarters	District Unconditional Grant Non-Wage	0	45,102	45,983
Travel Inland - Perdiem	District Head quarters	District Unconditional Grant Non-Wage	0	21,393	5,516

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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: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190039 MSMEs Information Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Quality and Standards)	Isingiro TC	Locally Raised Revenues	0	1,595	3,260
LCIII: 237075 Kabuyanda Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUYANDA HEALTH CENTRE IV	KABUYANDA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	100,782	75,587
ST LUKE KISYORO HEALTH UNIT	ST LUKE KISYORO HEALTH UNIT	Programme Conditional Grant - Non Wage Recurrent	0	13,913	10,435
KABUYANDA HEALTH CENTRE	KABUYANDA HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	13,913	10,435
KABUYANDA HEALTH CENTRE IV	KABUYANDA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	50,179	37,634
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Iryango Ps in Kabuyanda TC	Programme Conditional Grant - Development		178,588	0
Non Residential Buildings - Contractor	Burumba Ps in Kakamba SC	Programme Conditional Grant - Development		178,345	0

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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)					
KAARO- KARUNGI P.S	KAARO- KARUNGI P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,669	9,351
NYAMPIKYE II P.S	NYAMPIKYE II P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,754	8,421
KABUYANDA CENTRAL SCHOOL	KABUYANDA CENTRAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	19,732	19,110
KISYORO P.S.	KISYORO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,559	11,300
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	0	88,320	93,662
KYEZIMBIRE S.S	KYEZIMBIRE S.S.	Programme Conditional Grant - Non Wage Recurrent	0	165,900	154,483
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Karo-Karungi Ps in Kabuyanda Tc	District Discretionary Equalisation Development Grant	100% Completed and handed over	281,000	138,349

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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: 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 - Allowances	Kabuyanda Town Council	Locally Raised Revenues	0	3,154	2,830
LCIII: 237076 Kikagate Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKAGATE HEALTH CENTRE III	KIKAGATE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	20,156	15,117
KIKAGATE HEALTH CENTRE III	KIKAGATE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	7,599	5,699
KYEZIMBIRE HEALTH CENTRE II	KYEZIMBIRE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	7,559
KAMUBEIZI HEALTH CENTRE II	KAMUBEIZI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	5,039
Nyabushenyi HC III	Nyabushenyi HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,156	10,078
Nyabushenyi HC III	Nyabushenyi HC III	Programme Conditional Grant - Non Wage Recurrent	0	3,800	1,900
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKAGATE p/s	KIKAGATE p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,123	20,768

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237076 Kikagate Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKABUNGO	NYAKABUNGO	Programme Conditional Grant - Non Wage Recurrent	0	12,844	13,555
KISHARIRA	KISHARIRA	Programme Conditional Grant - Non Wage Recurrent	0	9,415	9,928
NYABUSHENYI P.S	NYABUSHENYI P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,449	13,478
RWAMWIJUKA	RWAMWIJUKA	Programme Conditional Grant - Non Wage Recurrent	0	17,693	16,200
KITEZO P.S	KITEZO P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,623	9,488
KYEZIMBIRE	KYEZIMBIRE	Programme Conditional Grant - Non Wage Recurrent	0	17,858	18,020
ST. MATHIAS KABASHAKI	ST. MATHIAS KABASHAKI	Programme Conditional Grant - Non Wage Recurrent	0	9,411	8,310
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWAMURUNGA COU SS	RWAMURUNGA COU SS.	Programme Conditional Grant - Non Wage Recurrent	0	81,440	90,564
KIHANDA S.S	KIHANDA S.S.	Programme Conditional Grant - Non Wage Recurrent	0	51,760	52,316
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
URF	Kikagate	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,249	9,249



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237076 Kikagate Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 313119 Other Dwellings - Improvement					
Other Dwellings - Improvement	Rwamwijuka	Programme Conditional Grant - Development		747,663	0
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Rwamwijuka	Programme Conditional Grant - Development		12,000	0
Environmental Impact Assessment - Field Expenses	Rwamwijuka	Programme Conditional Grant - Development		8,000	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 313119 Other Dwellings - Improvement					
Other Dwellings - Improvement	Rwamwijuka	Programme Conditional Grant - Development		60,786	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kikagate Town Council	Programme Conditional Grant - Non Wage Recurrent	0	4,200	4,190

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237077 Nyamuyanja Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMUYANJA HEALTH CENTRE IV	NYAMUYANJA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	100,782	75,587
NYAMUYANJA HEALTH CENTRE IV	NYAMUYANJA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	21,762	16,321
KATANOGA HEALTH CENTRE II	KATANOGA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	27,715
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Peters Katanoga P/S	St. Peters Katanoga P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,348	5,180
Ijungangoma P/S	Ijungangoma P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,428	6,841
Kyanza P/S	Kyanza P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,217	8,148
Nyamuyanja Cent. P/S	Nyamuyanja Cent. P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,112	8,890
Kihwa P/S	Kihwa P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,752	12,516
Nyakibaare II P/S	Nyakibaare II P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,537	7,016
Katanoga P/s	Katanoga P/s	Programme Conditional Grant - Non Wage Recurrent	0	7,046	7,015
Kamutumo P/S	Kamutumo P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,034	8,683
Nyamuyanja Modern P/S	Nyamuyanja Modern P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,989	11,799
Kayonza P/S	Kayonza P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,307	11,044

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237077 Nyamuyanja Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ibumba P/S	Ibumba P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,719	11,090
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
URF	Nyamuyanja SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,362	8,362
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Description	Butenga	Programme Conditional Grant - Non Wage Recurrent		0	4,895
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Description	Butenga	Programme Conditional Grant - Development	Retention period completed	0	2,498
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of medium protected spring in Nyamuyanja	ibumba	Programme Conditional Grant - Development		8,482	0
Description	Nyamuyanja	Programme Conditional Grant - Development	Two springs constructed in Nyamuynja	0	13,648

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237077 Nyamuyanja Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	3,500	3,500
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)					
MIGYERA HEALTH CENTRE II	MIGYERA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	7,559
KIHIIHI HEALTH CENTRE II	KIHIIHI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	7,559
RUHIIRA HEALTH CENTRE III	RUHIIRA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	14,388	10,791
RUHIIRA HEALTH CENTRE III	RUHIIRA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	20,156	10,078
NYAKITUNDA HEALTH CENTREIII	NYAKITUNDA HEALTH CENTREIII	Programme Conditional Grant - Non Wage Recurrent	0	16,813	8,407
KAROKARUNGI HEALTH CENTRE II	KAROKARUNGI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	5,039
NTUNGU HEALTH CENTRE II	NTUNGU HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	5,039
NYAKITUNDA HEALTH CENTREIII	NYAKITUNDA HEALTH CENTREIII	Programme Conditional Grant - Non Wage Recurrent	0	20,156	10,078

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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)					
KIHIHI	KIHIHI	Programme Conditional Grant - Non Wage Recurrent	0	9,118	9,031
NYANDAMA P.S	NYANDAMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,536	14,947
KABATANGARE P.S	KABATANGARE P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,070	9,980
NYAKITUNDA P.S.	NYAKITUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,630	7,630
SANNI P.S	SANNI P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,766	13,946
KABUMBA P.S	KABUMBA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,469	10,892
RWENTSINGA P.S.	RWENTSINGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,060	14,243
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
URF	Nyakitunda SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,064	9,064
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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of medium protected spring in Nyakitunda	Bugongi	Programme Conditional Grant - Development		8,482	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237078 Nyakitunda Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	kihiihi	Programme Conditional Grant - Non Wage Recurrent	0	10,000	4,946
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 of capital work	3000000	Programme Conditional Grant - Development	Activity completed	5,000	4,054
Monitoring and Supervision of capital work	Bugongi	Programme Conditional Grant - Development	Activity completed	5,000	3,000
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	Nyakitunda	Locally Raised Revenues	0	2,800	1,150
LCIII: 237079 Rugaaga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABAZANA P.S	KABAZANA P.S	Programme Conditional Grant - Non Wage Recurrent	0	56,916	58,112
Kemengo Cope	Kemengo Cope	Programme Conditional Grant - Non Wage Recurrent	0	10,286	10,185
Rushongye P.S.	Rushongye P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,027	8,407
BIRUNDUMA P.S	BIRUNDUMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	31,845	29,252

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237079 Rugaaga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYABUBARE P.S.	NYABUBARE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,501	6,546
KIRYABURO P/S	KIRYABURO P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,033	15,948
KASHOJWA P.S.	KASHOJWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	70,665	71,936
KATOOMA I P.S	KATOOMA I P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,776	8,752
KYARUBAMBURA P.S.	KYARUBAMBURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,526	9,230
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 VOC SS.	Programme Conditional Grant - Non Wage Recurrent	0	37,240	39,828
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
URF	RUGAAGA	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,693	9,693

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237079 Rugaaga Subcounty					
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 - Allowances	Mbare, Rugaaga and Rushasha	Programme Conditional Grant - Non Wage Recurrent	0	8,200	8,200
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Description		Programme Conditional Grant - Non Wage Recurrent		0	0
LCIII: 237080 Masha Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYARUBUNGO HEALTH CENTRE III	Nyarubungo HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,156	15,117
RWETANGO HEALTH CENTRE II	RWETANGO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	7,559
NYAMITSINDO HEALTH CENTRE II	NYAMITSINDO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	7,559
NYARUBUNGO HEALTH CENTRE III	NYARUBUNGO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	13,024	6,512
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)					
RWENDEZI PARENTS SCHOOL	RWENDEZI PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	8,310	8,805



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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	0	10,519	8,845
KARUNGI P.S.	KARUNGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,823	7,864
RUKUUBA P.S.	RUKUUBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,507	15,437
ITEGYERO P.S.	ITEGYERO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,821	10,954
NYAMITSINDO P.S.	NYAMITSINDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,048	12,752
MASHA P.S	MASHA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,700	7,348
RUMURI P.S.	RUMURI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,208	9,507
NYAKAKONI P.S.	NYAKAKONI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,909	9,569
KATEREERA P.S	KATEREERA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,201	9,206
KABAARE P.S	KABAARE P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,738	21,518
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
URF	Masha SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,674	9,674

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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: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of Nyakakoni - Masha WSS	Nyakakoni	Programme Conditional Grant - Development		803,307	0
Item: 313119 Other Dwellings - Improvement					
Description	Nyakakoni - Masha	Programme Conditional Grant - Development	Nyakakoni - Masha WSS Completed	0	747,663
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					
Description	Nyakakoni	Programme Conditional Grant - Non Wage Recurrent		0	5,899
Budget Output: 000010 Leadership and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Nyakakoni	Programme Conditional Grant - Non Wage Recurrent	Activity completed	14,815	8,038
LCIII: 237081 Endiinzi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSHEKA HEALTH CENTRE III	BUSHEKA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	20,156	10,078
BUSHEKA HEALTH CENTRE III	BUSHEKA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	10,243	5,121

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237081 Endiinzi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
URF	ENDIINZI	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,822	9,822
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					
Description	Busheeka	Programme Conditional Grant - Non Wage Recurrent		0	7,094
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Description	District Wide	Programme Conditional Grant - Development	Activity completed	0	7,000
LCIII: 237082 Kabingo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABINUNGA HEALTH CENTRE II	KYABINUNGA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	7,559
KYARUGAJU HEALTH CENTRE III	KYARUGAJU HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	20,156	15,117
KYARUGAJU HEALTH CENTRE III	KYARUGAJU HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	5,463	4,097

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
KATEMBE HEALTH CENTRE II	KATEMBE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	5,039
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)					
KYARUGAJU	KYARUGAJU	Programme Conditional Grant - Non Wage Recurrent	0	11,120	11,104
St. Josephs Katembe P.S	St. Josephs Katembe P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,549	14,067
Rubira Cope	Rubira Cope	Programme Conditional Grant - Non Wage Recurrent	0	1,415	922
Nyakayojo III P/S	Nyakayojo III P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,495	11,300
KAGOGO UNITED P.S	KAGOGO UNITED P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,136	6,766
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
URF	Kabingo SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,417	8,417

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237082 Kabingo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of capital projects	Kyarugaju	Programme Conditional Grant - Development	activity done and completed	4,000	1,835
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of medium protected spring in Kagarama	Kagarama	Programme Conditional Grant - Development		8,482	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintanance Services					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Kyeirumba	Programme Conditional Grant - Development	0	6,477	6,475
LCIII: 237083 Kashumba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHUNGIRO HEALTH CENTRE II	BUHUNGIRO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	13,913	10,435
NAKIVALE HEALTH CENTRE III	NAKIVALE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	58,030	43,522
NAKIVALE HEALTH CENTRE III	NAKIVALE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	20,156	15,117

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
KASHUMBA HEALTH CNTRE III	KASHUMBA HEALTH CNTRE III	Programme Conditional Grant - Non Wage Recurrent	0	13,940	10,455
MUREMA HEALTH CENTRE II	MUREMA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	5,039
KASHUMBA HEALTH CNTRE III	KASHUMBA HEALTH CNTRE III	Programme Conditional Grant - Non Wage Recurrent	0	20,156	10,078
KIGARAGARA HEALTH CENTRE II	KIGARAGARA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	5,039
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)					
BUHUNGIRO DEMO.P.S.	BUHUNGIRO DEMO.P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,918	10,715
Kagango P.S	Kagango P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,081	8,425
KIGARAGARA P.S	KIGARAGARA P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,749	11,795
KIYENJE P/S	KIYENJE P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,970	12,804
KASHESHE P.S	KASHESHE P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,223	10,950
JURU P.S	JURU P.S	Programme Conditional Grant - Non Wage Recurrent	0	48,075	49,717
KANKINGI P.S	KANKINGI P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,752	9,620

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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)					
KABULA MUSLIM SS	KABULA MUSLIM SS.	Programme Conditional Grant - Non Wage Recurrent	0	45,440	50,062
MASHA SEED SECONDARY SCHOOL	MASHA SEED SS.	Programme Conditional Grant - Non Wage Recurrent	0	43,056	49,024
KIYENJE SS	KIYENJE SS.	Programme Conditional Grant - Non Wage Recurrent	0	24,800	27,823
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
URF	KASHUMBA	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,637	9,637
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Bugango Town Council-Market	Programme Conditional Grant - Development		34,371	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237084 Birere Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASAANA HEALTH CENTRE III	KASAANA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	9,521	7,141
KASAANA HEALTH CENTRE III	KASAANA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	20,156	15,117
KAHENDA HEALTH CENTRE II	KAHENDA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	5,039
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	0	8,893	8,322
BUTENGA PARENTS P.S	BUTENGA PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,404	6,817
KAKOMA P.S	KAKOMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,681	6,678
NDARAGI P.S.	NDARAGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,553	8,949
Rukoma P/S	Rukoma P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,138	7,468
KISHURO MUSLIM P.S	KISHURO MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,595	6,910
St. Deos Kitooha P/S	St. Deos Kitooha P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,582	10,038
KIBONA GIRLS P.S	KIBONA GIRLS P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,566	10,448
MPAMBAZI P.S	MPAMBAZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,236	7,186
KITOOMA P.S.	KITOOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,567	16,433



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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)					
BIRERE MIXED P.S	BIRERE MIXED P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,768	8,002
KAHENDA P.S	KAHENDA P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,457	12,597
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)					
ISINGIRO S.S	ISINGIRO S.S.	Programme Conditional Grant - Non Wage Recurrent	0	90,792	79,896
BIRERE S.S	BIRERE S.S.	Programme Conditional Grant - Non Wage Recurrent	0	52,980	50,773
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
URF	BIRERE SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,445	8,445
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)					
KYAMUSONI HEALTH CENTREII	KYAMUSONI HEALTH CENTREII	Programme Conditional Grant - Non Wage Recurrent	0	10,078	7,559

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237085 Ruborogota Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARAMA HEALTH CENTRE II	KARAMA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	7,559
RUBOROGOTA HEALTH CENTRE III	RUBOROGOTA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	6,814	5,110
RUBOROGOTA HEALTH CENTRE III	RUBOROGOTA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	20,156	10,078
KAMURI HEALTH CENTRE II	KAMURI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	5,039
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KENTEEKO P.S	KENTEEKO P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,932	11,448
BIBUNGO P.S	BIBUNGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,785	10,173
MPOMA P.S.	MPOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,169	13,358
NYABUGANDO P.S.	NYABUGANDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,258	6,444
IBINJA P.S	IBINJA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,995	6,789
KARAMA .II. P.S	KARAMA .II. P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,590	7,050
KAGABAGABA P.S	KAGABAGABA P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,138	12,334
Kashenyi (Isingiro) P/S	Kashenyi (Isingiro) P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,310	9,423
RUBOROGOTA P.S.	RUBOROGOTA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,630	9,772

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237085 Ruborogota 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)					
RUBOROGOTA SEED SCHOOL	RUBOROGOTA SEED SCHOOL.	Programme Conditional Grant - Non Wage Recurrent	0	60,928	69,898
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
URF	RUBOROGOTA	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,258	9,258
LCIII: 237086 Mbaare Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABAHESI HEALTH CENTRE II	KYABAHESI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	7,559
NYAMARUNGI HEALTH CENTRE II	NYAMARUNGI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	7,559
NSHORORO HEALTH CENTRE II	NSHORORO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	7,559
MBAARE HEALTH CENTRE III	MBAARE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	20,156	10,078
MBAARE HEALTH CENTRE III	MBAARE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	12,597	6,298

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237086 Mbaare Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KEMPARA P.S	KEMPARA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,381	8,320
KIHANDA MIXED P.S	KIHANDA MIXED P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,596	14,871
NSHORORO	NSHORORO	Programme Conditional Grant - Non Wage Recurrent	0	19,591	15,356
KAHUNGYE P.S	KAHUNGYE P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,498	15,646
KYABAHESEI	KYABAHESEI	Programme Conditional Grant - Non Wage Recurrent	0	19,130	17,170
MISHENYI I P.S.	MISHENYI I P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,097	6,004
BURIGI CATHOLIC P.S	BURIGI CATHOLIC P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,834	11,467
Burigi C.O.U. P/S	Burigi C.O.U. P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,200	10,202
NYAMARUNGI P.S.	NYAMARUNGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,671	18,885
MBAARE	MBAARE	Programme Conditional Grant - Non Wage Recurrent	0	31,649	25,339
MISHENYI II P.S	MISHENYI II P.S	Programme Conditional Grant - Non Wage Recurrent	0	2,014	5,992
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGARAMA S.S.S	NGARAMA S.S.S.	Programme Conditional Grant - Non Wage Recurrent	0	99,644	93,209
NTUNGU S.S	NTUNGU S.S.	Programme Conditional Grant - Non Wage Recurrent	0	47,380	43,291

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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: 20 Engineering Services					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
URF	MBAARE	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,044	10,044
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Projects entire district	Programme Conditional Grant - Development	activity completed	37,229	24,815
Description	Kihanda	Programme Conditional Grant - Development	Monitoring activity completed	0	4,003
Description	Kihanda central	Programme Conditional Grant - Development	Design for Kihanda WSS Appraised	0	244
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					
Description	Kyabahesi primary school	Programme Conditional Grant - Non Wage Recurrent		0	6,431
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of a protected spring in Mbaare SC	kihanda	Programme Conditional Grant - Development		8,482	0
Description	Kihanda in mbaare and Busheeka Endiinzi	Programme Conditional Grant - Development	Designs for Kihanda WSS and Endiinzi WSS Completed	0	58,265
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Kihanda	Programme Conditional Grant - Development	Activity completed	37,229	5,980

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237086 Mbaare Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Nyamarungi	Programme Conditional Grant - Development	Activity completed	5,000	5,000
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)					
NGARAMA HEALTH CENTRE III	NGARAMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	20,156	15,117
BURUNGAMO HEALTH CENTRE II	BURUNGAMO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	7,559
NGARAMA HEALTH CENTRE III	NGARAMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	12,347	9,260
KAGAAGA HEALTH CENTRE II	KAGAAGA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	5,039
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)					
KAMATARISI P.S	KAMATARISI P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,397	12,838
KAGAAGA II P.S	KAGAAGA II P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,824	17,669
Kishojo P.S	Kishojo P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,769	8,716

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237087 Ngarama Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyakabindi P.S.	Kyakabindi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,793	4,761
St. Johns Biharwe P/S	St. Johns Biharwe P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,022	9,904
Rukonje P.S.	Rukonje P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,934	10,192
Burungamo Catholic P.S.	Burungamo Catholic P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,528	16,386
BURUNGAMO C.O.U P.S	BURUNGAMO C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,543	12,804
NGARAMA COU P.S.	NGARAMA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,497	11,711
NGARAMA CATHOLIC P.S.	NGARAMA CATHOLIC P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,674	17,162
KAYENJE P.S	KAYENJE P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,596	8,832
Kyajungu P.S.	Kyajungu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,235	6,959
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKAGATE SEED SEC. SCHOOL	KIKAGATE SEED SEC. SCHOOL.	Programme Conditional Grant - Non Wage Recurrent	0	53,060	67,026
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
URF	NGARAMA	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,314	9,314

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273356 Rugaaga 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: 312121 Non-Residential Buildings - Acquisition					
Description	Bugango Market, Bugango TC	Programme Conditional Grant - Development	5- Stance lined Pit Latrine constructed and completed	0	27,903
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 - Allowances	Rugaaga SC	Programme Conditional Grant - Non Wage Recurrent	0	3,240	3,240
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: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of a protected spring in Kamubeizi SC	Kamubeizi	Programme Conditional Grant - Development		8,482	0
Budget Output: 000010 Leadership and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kibuba	Programme Conditional Grant - Non Wage Recurrent	0	58,426	21,898



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273359 Ntungu					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Description	Kihiihi	Programme Conditional Grant - Development	Two springs constructed and completed	0	17,645
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of medium protected springs in Ntungu	Kihiihi	Programme Conditional Grant - Development		8,482	0
Budget Output: 000010 Leadership and Management					
Item: 221002 Workshops, Meetings and Seminars					
Description	Bugongi	Programme Conditional Grant - Non Wage Recurrent		0	21,898
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 of capital work	kihiihi	Programme Conditional Grant - Development	Activity completed	5,000	3,020
LCIII: 273362 Kagarama					
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kabibi Ps in Kabingo SC	Programme Conditional Grant - Development	100% progress	178,219	647,248

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273362 Kagarama					
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: 312121 Non-Residential Buildings - Acquisition					
Description	Kitura	Programme Conditional Grant - Development	01 Spring constructed and completed	0	8,823
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District Wide	Programme Conditional Grant - Non Wage Recurrent	0	22,767	11,149
LCIII: 273363 Rwetango					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Description	Kyarwanshashura	Programme Conditional Grant - Development	monitoring activity completed	0	5,057
Item: 227001 Travel inland					
Travel Inland - Expenses	Kyarwanshashura	Programme Conditional Grant - Non Wage Recurrent	0	16,220	7,930
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Description	Kyarwanshashura	Programme Conditional Grant - Development	Rwentango WSS constructed and completed	0	715,132
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 - Training (Others)	Rwentango	Programme Conditional Grant - Non Wage Recurrent	0	25,610	5,899

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273363 Rwetango					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kyarwanshashura	Programme Conditional Grant - Non Wage Recurrent	Activity completed	14,815	8,038
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Description	Kyarwanshashura	Programme Conditional Grant - Non Wage Recurrent		0	5,948
LCIII: S1834 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ruhoko HC	Ruhoko HC	Programme Conditional Grant - Non Wage Recurrent	0	7,625	5,719
RUGAAGA HEALTH CENTRE IV	RUGAAGA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	31,854	23,890
NSHUNGYEZI HEALTH CENTRE III	NSHUNGYEZI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	26,401	19,801
RWEKUBO HEALTH CENTRE IV	RWEKUBO HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	102,751	77,063
Kibengo HC III	Kibengo HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,756	11,067
RWAMWIJUKA HEALTH CENTRE II	RWAMWIJUKA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	7,559
Kibengo HC III	Kibengo HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,156	15,117

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1834 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUYANGA HEALTH CENTRE II	RUYANGA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	7,559
Rulongo HCIII	Rulongo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,833	9,624
Ruhoko HC	Ruhoko HC	Programme Conditional Grant - Non Wage Recurrent	0	20,156	15,117
Kabazana HC III	Kabazana HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,156	15,117
RUGAAGA HEALTH CENTRE IV	RUGAAGA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	100,782	75,587
RWANJOGYERA HEALTH CENTRE II	RWANJOGYERA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	7,559
Juru HC III	Juru HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,796	9,398
RWEKUBO HEALTH CENTRE IV	RWEKUBO HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	100,782	50,391
Kabazana HC III	Kabazana HC III	Programme Conditional Grant - Non Wage Recurrent	0	3,800	1,900
BIRUNDUMA HEALTH CENTRE II	BIRUNDUMA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,078	5,039
NSHUNGYEZI HEALTH CENTRE III	NSHUNGYEZI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	20,156	10,078
Juru HC III	Juru HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,156	10,078
Rulongo HCIII	Rulongo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	20,156	10,078

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1834 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakivale PS	Nakivale PS	Programme Conditional Grant - Non Wage Recurrent	0	83,525	73,835
KYABISHAHO P.S.	KYABISHAHO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,213	13,227
MIGYERA II P.S.	MIGYERA II P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,851	10,856
KAJAHO P.S	KAJAHO P.S	Programme Conditional Grant - Non Wage Recurrent	0	31,028	20,487
NYAKIGYERA	NYAKIGYERA	Programme Conditional Grant - Non Wage Recurrent	0	10,321	9,335
RWETANGO P.S.	RWETANGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,730	15,054
NTUNGU MIXED	NTUNGU MIXED	Programme Conditional Grant - Non Wage Recurrent	0	12,537	11,410
KICWEKANO P.S	KICWEKANO P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,128	9,833
Omwichwamba P/s	Omwichwamba P/s	Programme Conditional Grant - Non Wage Recurrent	0	14,350	12,669
RUTSYA P.S.	RUTSYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,144	2,071
RUHIMBO MOSLEM P.S.	RUHIMBO MOSLEM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,833	11,702
KAMAAYA P.S	KAMAAYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,883	15,003
NYARUHANGA P.S	NYARUHANGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,526	11,172
MUREMA	MUREMA	Programme Conditional Grant - Non Wage Recurrent	0	9,322	8,746
KATANZI P.S	KATANZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,214	7,184
ISHINGISHA P.S	ISHINGISHA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,307	8,865
KABEREBERE TOWN SCHOOL	KABEREBERE TOWN SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	16,082	15,522
ENDIIZI P.S.	ENDIIZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,200	21,015
KAMULI P.S	KAMULI P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,320	11,797

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1834 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IRYANGO P.S	IRYANGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,496	13,170
GAYAZA MIXED P.S	GAYAZA MIXED P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,225	14,178
St. Marys P/S Kishaye	St. Marys P/S Kishaye	Programme Conditional Grant - Non Wage Recurrent	0	10,848	10,860
KAMUBEIZI P.S	KAMUBEIZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,588	17,562
NYANJETAGYERA P.S.	NYANJETAGYERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,653	10,321
NYABYONDO P.S.	NYABYONDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,555	12,788
RWABYEMERA P.S	RWABYEMERA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,473	6,432
Nyakagando PS	Nyakagando PS	Programme Conditional Grant - Non Wage Recurrent	0	19,783	19,857
NGOMA P.S	NGOMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,188	12,925
Rubiira Cope P/S	Rubiira Cope P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,920	6,906
KABIBI P.S	KABIBI P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,766	5,438
KAJAHO P.S	KAJAHO P.S	Programme Conditional Grant - Non Wage Recurrent		4,812	0
RWEIZIRINGIRO P.S.	RWEIZIRINGIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,704	5,675
KYEMPARA	KYEMPARA	Programme Conditional Grant - Non Wage Recurrent	0	9,367	8,572
IGAYAZA P.S	IGAYAZA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,849	6,821
KIKIINGA II P.S	KIKIINGA II P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,426	11,956
KYAMUSONI P.S.	KYAMUSONI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,641	13,166
RWAMURUNGA P.S.	RWAMURUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	42,371	40,662
Buhungura P/S	Buhungura P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,519	7,761

VOTE: 837 Isingiro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1834 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kayonza Cope P/S	Kayonza Cope P/S	Programme Conditional Grant - Non Wage Recurrent	0	1,544	4,810
Kaiho II P/S	Kaiho II P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,263	9,233
RUHOKO P.S	RUHOKO P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,461	16,320
KATOJO II P.S	KATOJO II P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,168	13,343
RUHIIRA P.S.	RUHIIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,268	7,115
GUMA MEMORIAL SCHOOL	GUMA MEMORIAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	6,594	6,576
Kabahinda PS	Kabahinda PS	Programme Conditional Grant - Non Wage Recurrent	0	23,636	23,718
KYARUMIGANA	KYARUMIGANA	Programme Conditional Grant - Non Wage Recurrent	0	6,346	6,342
KYEMPARA MIXED	KYEMPARA MIXED	Programme Conditional Grant - Non Wage Recurrent	0	8,001	7,407
Rugaaga P.S.	Rugaaga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,943	14,963
NTUNGU BOYS P.S.	BURIGI CATHOLIC P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,785	11,743
ST. JOSEPH S KYABIRUKWA	ST. JOSEPH S KYABIRUKWA	Programme Conditional Grant - Non Wage Recurrent	0	12,336	12,475
KITURA PARENTS SCHOOL	KITURA PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	8,476	8,369
SAANO P.S.	SAANO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,676	21,219
Nyarugugu PS	Nyarugugu PS	Programme Conditional Grant - Non Wage Recurrent	0	88,714	82,371
St. Marys Rushoroza P/S	St. Marys Rushoroza P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,989	20,712
RWEKUBO P.S.	RWEKUBO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,529	24,708
KYANDERA P.S	KYANDERA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,129	5,254
Kemengo Primary School	Kemengo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,534	8,832

VOTE: 837 Isingiro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1834 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busheka P/s	Busheka P/s	Programme Conditional Grant - Non Wage Recurrent	0	10,143	10,893
ST. PETERS KYOGA	ST. PETERS KYOGA	Programme Conditional Grant - Non Wage Recurrent	0	13,914	12,885
KEIRUNGU P.S	KEIRUNGU P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,801	12,820
KYEIRUMBA	KYEIRUMBA	Programme Conditional Grant - Non Wage Recurrent	0	7,908	7,866
KAGARAMA P.S	KAGARAMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,804	13,795
KABURA P.S	KABURA P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,810	16,374
Rwambaga	Rwambaga	Programme Conditional Grant - Non Wage Recurrent	0	36,015	28,353
Misyera A PS	Misyera A PS	Programme Conditional Grant - Non Wage Recurrent	0	16,881	17,280
Rwanjogyera P.S.	Rwanjogyera P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,356	17,247
NYAKAMURI II	NYAKAMURI II	Programme Conditional Grant - Non Wage Recurrent	0	12,880	12,842
KAHIRIMBI P.S	KAHIRIMBI P.S	Programme Conditional Grant - Non Wage Recurrent	0	30,450	27,964
Karintuma PS	Karintuma PS	Programme Conditional Grant - Non Wage Recurrent	0	27,874	26,739
NYAKAMURI I	NYAKAMURI I	Programme Conditional Grant - Non Wage Recurrent	0	16,318	13,901
RUTSYA P.S.	RUTSYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,392	9,302
BYARUHA CHURCH SCHOOL	BYARUHA CHURCH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	7,092	7,040
KIGYENDE P.S	KIGYENDE P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,053	6,865
RUYANGA	RUYANGA	Programme Conditional Grant - Non Wage Recurrent	0	15,724	14,111
KIBWERA P.S	KIBWERA P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,781	23,940
RWAKAHUNDE II P.S	RWAKAHUNDE II P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,745	6,677



VOTE: 837 Isingiro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1834 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOHN RUSTYA S.S	ST JOHN RUSTYA S.S.	Programme Conditional Grant - Non Wage Recurrent	0	47,180	47,629
KIGARAGARA VOC S.S	KIGARAGARA VOC S.S.	Programme Conditional Grant - Non Wage Recurrent	0	92,080	115,219
KISYORO S.S	KISYORO S.S.	Programme Conditional Grant - Non Wage Recurrent	0	193,400	204,419
ENDIIZI HIGH SCH.	ENDIIZI HIGH SCH.	Programme Conditional Grant - Non Wage Recurrent	0	40,672	46,735
BUKANGA S.S	BUKANGA S.S.	Programme Conditional Grant - Non Wage Recurrent	0	87,400	100,686
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEIZIRINGIRO TECH.SCH	RWEIZIRINGIRO TECH.SCH	Programme Conditional Grant - Non Wage Recurrent	0	122,593	122,593