

**VOTE: 837** Isingiro District

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 837 Isingiro District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

 

**Asimwe Alice Rushure**  
**(Accounting Officer)**

**Signed on Date: 16-06-2023**

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

VOTE: 837 Isingiro District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,289,220	2,549,294	1,154,234	90%
Discretionary Government Transfers	10,142,432	23,774,547	4,864,084	48%
Conditional Government Transfers	39,447,962	48,714,006	34,177,631	87%
Other Government Transfers	28,128,747	28,140,300	7,501,882	27%
External Financing	3,502,442	3,502,442	1,578,196	45%
Total Revenues shares	82,510,803	106,680,589	49,276,028	60%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	4,978,694	5,509,556	1,536,451	31%
Sustainable Petroleum Development	604,723	604,723	176,581	29%
Tourism Development	20,485	1,200	0	0%
Natural Resources, Environment, Climate Change, Land And Water	4,040,243	4,123,730	295,716	7%
Private Sector Development	20,605	20,605	12,552	61%
Integrated Transport Infrastructure And Services	19,966,471	32,551,072	4,675,065	23%
Digital Transformation	131,074	131,074	91,438	70%
Human Capital Development	41,555,340	49,954,333	25,802,561	62%
Public Sector Transformation	2,478,906	476,339	160,551	6%
Community Mobilization And Mindset Change	158,387	127,547	67,291	42%
Governance And Security	7,312,506	11,816,441	7,465,204	102%
Development Plan Implementation	1,243,368	1,363,970	712,428	57%
Grand Total	82,510,803	106,680,589	40,995,837	50%
Wage	29,503,181	38,614,148	25,025,441	85%
Non-Wage Recurrent	19,788,214	20,379,421	8,697,994	44%
Domestic Devt	29,716,966	44,184,577	5,945,996	20%
External Financing	3,502,442	3,502,442	1,326,405	38%

**VOTE: 837 Isingiro District**

**Quarter 3**

**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

The Approved Budget for FY 2022/2023 is Shs. 82,510,803,000 and by end of Q3, Shs. 49,276,028,000 had been received. This is a 60% Performance which is below the planned target of 75%. Local Revenue Shs. 1,154,234,000 was released by end of Q3 which is 90% Performance, Shs. 4,864,084,000 released for Discretionary Government Transfers which is 48%, by end of Q3, Shs. 34,177,631,000 released for conditional transfer which is 87%, Shs. 7,501,882,000 released for Other Government Transfers by end of Q3 which is 27% performance and Shs. 1,578,196,000 released for External financing which is a 45% Performance.

Out of Shs. 49,276,028,000 released, Shs. 41,060,336,000 was spent which is 50% expenditure. Wage Expenditure by end of Q3 was Shs. 25,026,974,000 which is 81%, Non-Wage Expenditure is Shs. 8,747,211,000 which is 44% expenditure, Development Expenditure was Shs. 5,959,746,000 which is 20% Expenditure and External Financing Expenditure was Shs. 1,326,405,000 at 38% Performance.

**VOTE: 837** Isingiro District**Quarter 3****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>1,289,220</b>	<b>2,549,294</b>	<b>1,154,234</b>	<b>90%</b>
Animal and Crop Husbandry related Levies	169,220	169,220	154,118	91%
Business licenses	163,224	163,224	131,612	81%
Document certification fees	90,000	90,000	240,455	267%
Land Fees	100,000	100,000	80,000	80%
Liquor licenses	60,000	60,000	50,000	83%
Local Services Tax-Payable By Individuals	150,000	150,000	117,500	78%
Market /Gate Charges	129,926	129,926	77,482	60%
Miscellaneous and unidentified taxes-other taxes payable solely by business	171,070	171,070	102,610	60%
Other fees e.g. street parking fees	155,780	155,780	94,403	61%
Property related Duties/Fees	100,000	100,000	106,055	106%
<b>Discretionary Government Transfers</b>	<b>10,142,432</b>	<b>23,774,547</b>	<b>4,864,084</b>	<b>48%</b>
District Discretionary Equalisation Development Grant	4,867,927	18,305,442	783,054	16%
District Unconditional Grant Non-Wage	1,306,970	1,306,970	980,227	75%
District Unconditional Grant Wage	2,797,333	2,961,933	2,197,450	79%
Urban Discretionary Equalisation Development Grant	102,808	102,808	102,808	100%
Urban Unconditional Grant Wage	736,412	766,412	552,309	75%
Urban Unconditional Non-Wage	330,982	330,982	248,236	75%
<b>Conditional Government Transfers</b>	<b>39,447,962</b>	<b>48,714,006</b>	<b>34,177,631</b>	<b>87%</b>
Programme Conditional Grant - Non Wage Recurrent	8,290,492	8,640,168	6,703,693	81%
Programme Conditional Grant - Development	4,973,220	4,973,220	4,973,220	100%
Programme Conditional Grant - Wage Recurrent	25,969,435	34,885,803	22,285,904	86%
Transitional Conditional Grant - Development	214,815	214,815	214,815	100%
<b>Other Government Transfers</b>	<b>28,128,747</b>	<b>28,140,300</b>	<b>7,300,867</b>	<b>26%</b>
Agriculture Cluster Development Project (ACDP)	140,800	140,800	109,890	78%
Development Response to Displacement Impacts Project (DRDIP)	24,586,623	24,586,623	2,898,346	12%
Results Based Financing (RBF)	1,600,000	1,600,000	0	0%
Support to PLE (UNEB)	55,000	55,000	53,500	97%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	220,000	220,000	76,104	35%

VOTE: 837 Isingiro District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	1,406,324	1,406,324	4,160,135	296%
Uganda Wildlife Authority (UWA)	100,000	100,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	20,000	31,553	2,892	14%
External Financing	3,502,442	3,502,442	1,578,196	45%
Global Alliance for Vaccines and Immunization (GAVI)	1,200,000	1,200,000	561,921	47%
Global Fund for HIV, TB & Malaria	600,000	600,000	37,957	6%
United Nations Children Fund (UNICEF)	1,578,808	1,578,808	836,796	53%
United Nations High Commission for Refugees (UNHCR)	123,633	123,633	141,523	114%
Total Revenues Shares	82,510,803	106,680,589	49,075,013	59%

**VOTE: 837** Isingiro District

**Quarter 3**

**Cumulative Performance for Locally Raised Revenues**

The total Approved budget for Local Revenue for FY 2022/2023 is Shs. 1,289,220,000 and by end of Quarter Q3 Shs. 1,154,234,094 had been received which is a 90% Performance above the planned target of 75%.

**Cumulative Performance for Central Government Transfers**

The Approved Budget for Conditional Transfers FY 2022/2023 is Shs. 39,447,962,019 and by end of Q3, Shs. 34,177,631,268 had been received. This is a 87% Performance above the planned target of 75%.

The Approved Budget for Discretionary Transfers FY 2022/2023 is Shs. 10,142,431,872 and by end of Q3, Shs. 3742753817 had been received. This is a 37% Performance below the planned target of 75%. This is because of non-release of USMID funds mostly.

**Cumulative Performance for Other Government Transfers**

The Approved Budget for OGT for FY 2022/2023 is Shs. 28,128,746,839 and by end of Q3, Shs. 3,839,926,670 had been received. This is a 14% Performance below the planned target of 75% Performance.

**Cumulative Performance for External Financing**

The Approved Budget for External Financing for FY 2022/2023 is Shs. 3,502,441,800 and by end of Q3, Shs. 1,578,196,038 had been collected/ released. This is a 45% Performance below the planned target of 75%. This is because of inadequate release of GAVI and Global Fund.

**VOTE: 837** Isingiro District**Quarter 3****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	8,179,945	10,444,984	6,369,751	78%	2,064,563
<b>Sub-Total</b>	<b>8,179,945</b>	<b>10,444,984</b>	<b>6,369,751</b>	<b>78%</b>	<b>2,064,563</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	422,033	476,724	291,324	69%	87,405
<b>Sub-Total</b>	<b>422,033</b>	<b>476,724</b>	<b>291,324</b>	<b>69%</b>	<b>87,405</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	1,038,515	1,204,407	561,639	54%	174,972
<b>Sub-Total</b>	<b>1,038,515</b>	<b>1,204,407</b>	<b>561,639</b>	<b>54%</b>	<b>174,972</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	5,385,712	5,913,087	1,724,584	32%	639,545
20 Agricultural Production	200,012	200,012	91,438	46%	30,030
30 Agricultural Value Chain Services	8,488	8,488	4,298	51%	4,298
<b>Sub-Total</b>	<b>5,594,212</b>	<b>6,121,587</b>	<b>1,820,320</b>	<b>33%</b>	<b>673,873</b>
<b>Department: Health</b>					
10 Primary HealthCare	17,455,034	21,017,527	8,225,257	47%	2,949,863
30 Health Management and Supervision	170,220	170,220	103,366	61%	33,342
<b>Sub-Total</b>	<b>17,625,254</b>	<b>21,187,747</b>	<b>8,328,622</b>	<b>47%</b>	<b>2,983,205</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	23,019,340	23,317,727	10,226,826	44%	4,044,256
20 Secondary Education	6,196,477	10,289,951	5,779,835	93%	1,590,220
30 Skills Development	1,049,643	1,484,282	958,830	91%	317,848
40 Education&Sports Management and Inspection	575,075	575,075	339,506	59%	118,722
<b>Sub-Total</b>	<b>30,840,535</b>	<b>35,667,035</b>	<b>17,304,997</b>	<b>56%</b>	<b>6,071,045</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	9,082,710	21,703,882	4,255,212	47%	1,000,442
20 Engineering Services	212,515	257,466	170,469	80%	50,866
<b>Sub-Total</b>	<b>9,295,225</b>	<b>21,961,348</b>	<b>4,425,681</b>	<b>48%</b>	<b>1,051,308</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	3,895,081	3,905,081	296,323	8%	184,576

VOTE: 837 Isingiro District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	3,895,081	3,905,081	296,323	8%	184,576
Department: Natural Resources					
10 Natural Resources Management	3,463,046	3,448,283	271,291	8%	88,816
Sub-Total	3,463,046	3,448,283	271,291	8%	88,816
Department: Community Based Services					
10 Community Mobilisation	409,017	424,057	299,957	73%	100,801
20 Empowerment and Mindset Change	782,774	782,774	386,522	49%	9,005
Sub-Total	1,191,792	1,206,832	686,479	58%	109,806
Department: Planning					
10 Planning and Statistics	780,281	862,696	510,491	65%	331,201
Sub-Total	780,281	862,696	510,491	65%	331,201
Department: Internal Audit					
10 Compliance	119,417	124,912	83,429	70%	27,836
Sub-Total	119,417	124,912	83,429	70%	27,836
Department: Trade, Industry and Local Development					
10 Commercial Services	65,465	68,952	45,489	69%	13,863
Sub-Total	65,465	68,952	45,489	69%	13,863
Grand Total	82,510,803	106,680,589	40,995,837	50%	13,862,470



VOTE: 837 Isingiro District

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,268,851	7,664,433	6,038,404	83%	1,278,251
District Unconditional Grant Non-Wage	252,490	252,490	209,331	83%	83,086
District Unconditional Grant Wage	1,543,930	1,555,930	1,142,639	74%	392,368
Locally Raised Revenues	69,112	103,018	33,528	49%	10,458
Multi-Sectoral Transfers to LLGs_NonWage	1,489,612	1,489,612	1,308,379	88%	323,963
Other Transfers from Central Government	600,000	600,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,151,588	3,501,264	3,136,517	100%	402,933
Urban Unconditional Grant Wage	162,119	162,119	208,009	128%	65,443
Development Revenues	911,094	2,780,552	861,983	95%	522,430
District Discretionary Equalisation Development Grant	40,600	40,600	40,600	100%	0
External Financing	123,633	123,633	141,523	114%	69,190
Multi-Sectoral Transfers to LLGs_Gou	546,861	2,416,318	479,861	88%	319,907
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	133,333
Total Revenues Shares	8,179,945	10,444,984	6,900,387	84%	1,800,681

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,706,048	1,718,048	1,350,648	79%	461,873
Non Wage	5,562,803	5,946,384	4,386,992	79%	1,204,165
Development Expenditure					
Domestic Development	787,461	2,656,918	547,504	70%	386,250
External Financing	123,633	123,633	84607.4	68%	12,275
Total Expenditure	8,179,945	10,444,984	6,369,751	78%	2,064,563

C: Unspent Balances

Recurrent Balances	300,764		
Wage	0		
Non Wage	300,764		
Development Balances	229,872		
Domestic Development	172,957		

**VOTE: 837** Isingiro District**Quarter 3****SECTION B : Summary by Department**

External Financing	56,915	
<b>Total Unspent</b>	<b>530,636</b>	

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

The Approved Annual Budget FY2022/23 was Shs: 8,179,945,000= and Cumulative release by the end of Quarter Three was Shs: 6,900,387,000= performing at 84% relatively above the planned target of 75%. Recurrent Revenues performed at 83% and Development Revenue at 95%. Urban Unconditional Grant Wage and External Financing overperformed at 128% and 114 % respectively. The Over Performance by those revenues was due to differences in donor Calendar year from Government Financial Year hence release of all UNHCR-Donor budgeted funds during Quarter Three and subsequent supplementary release of Wage to cater for Science cadres in Urban Lower Local Governments.

On the Expenditure Side; Cumulative Expenditure was Shs: 6,369,751,000= performing at 78%, External Financing and Domestic Development relatively under performed at 68% & 70% due to rescheduling of UNHCR Project monitoring to Quarter Four & delays caused by the Procurement processes for the Renovation of District Head Quarter's Admin Block.

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

The Total Unspent Balance was UGX: 530,636,000= with Non-Wage at UGX: 300,764,000= caused by delays in Payment of Gratuity, Gratuity arrears to Pensioners and Salary arrears due to Pensioner's biodata mismatches and errors in filling residual forms. Domestic Development at UGX: 172,957,000= caused by delays to commence on renovation activities for the Admin Block at the District Headquarters waiting for release of more release of Transitional Budgeted funds. External Financing at UGX: 56,915,000= due to rescheduling of UNHCR monitoring and supervision activities under Health, Water, Education and Production to subsequent Quarter.

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

9 Monthly salaries paid for 234 Administration staffs and 302 Retired employees (Pensioners). Gratuity and Salary Arrears paid. 9 Senior Management Committee meetings and EDTPC coordinated and conducted 3 Quarterly Coordination meetings with development partners held. 3 Quarterly Budget Performance reports prepared and submitted. BFP, Draft Budget Estimates and Annual Workplan FY2023/24 prepared and submitted. 9 Monthly EDTPC meetings coordinated & held. 100% LG Employees Performance Appraised. District payroll cleaned and 219 new employees accessed on payroll. 9 Monthly Payroll Pay slips printed. District Website timely updated, 2 Radio Programmes conducted. 9 Monthly Water and Electricity bills paid, Offices and compound cleaned. Staff files sorted, Official mails and letters collected and delivered. District's ICT hardware and software serviced , Existing IFMS LAN and WAN maintained. 6 Departments and 8 LLGs facilitated and conducted 3 UNCHR Partners Coordination meetings.

VOTE: 837 Isingiro District

Quarter 3

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	422,033	476,724	347,350	82%	143,430
District Unconditional Grant Non-Wage	91,526	91,526	65,524	72%	19,761
District Unconditional Grant Wage	168,790	190,790	131,568	78%	43,087
Locally Raised Revenues	66,636	99,327	78,948	118%	56,813
Urban Unconditional Grant Wage	95,081	95,081	71,311	75%	23,770
Development Revenues	0	0	0	0%	0
Total Revenues Shares	422,033	476,724	347,350	82%	143,430
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	263,872	285,872	202,878	77%	66,856
Non Wage	158,161	190,853	88,446	56%	20,549
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	422,033	476,724	291,324	69%	87,405
C: Unspent Balances					
Recurrent Balances			56,026		
Wage			0		
Non Wage			56,025		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			56,026		

Summary of Department Revenues and Expenditure by Source

The approved Annual budget is UGX 422,033,000= and cumulative quarter outturn is UGX 347,350,000/= with Budget released performing at 82% above the planned target of 75%. The Quarter recurrent revenues was Shs. 143,430,000/=

The total expenditure is 291,324,000/= which is 69% of which wage is shs. 202,878,000 which is 77% and non wage is shs. 88,446,000 which is 55%

Reasons for unspent balances on the bank account

**VOTE: 837 Isingiro District**

**Quarter 3**

**SECTION B : Summary by Department**

The total unspent balance is Shs. 56,025,000/= which is non wage and this was due to system delays to effect the payments to staff and service providers.

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

1 Monthly Financial Report prepared and submitted in time. Payments for Goods and Services processed and paid. LLGs Visited for Consultations and Coordination on financial matters. 2 Line Ministry Government Department and other Agencies visited for Consultations and Coordination. 30 LLGs supported in Conducting Market Surveys for Local Revenue Collection & Enhancement.

**VOTE: 837** Isingiro District**Quarter 3****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,038,515	1,204,407	695,505	67%	214,924
District Unconditional Grant Non-Wage	450,594	450,595	319,988	71%	94,690
District Unconditional Grant Wage	264,207	264,207	204,391	77%	57,499
Locally Raised Revenues	276,992	412,884	147,765	53%	51,055
Urban Unconditional Grant Wage	46,721	76,721	23,360	50%	11,680
<b>Development Revenues</b>	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>1,038,515</b>	<b>1,204,407</b>	<b>695,505</b>	<b>67%</b>	<b>214,924</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	310,928	340,928	227,752	73%	69,179
Non Wage	727,588	863,479	333,888	46%	105,793
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,038,515</b>	<b>1,204,407</b>	<b>561,639</b>	<b>54%</b>	<b>174,972</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>133,865</b>		
Wage			0		
Non Wage			133,866		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>133,865</b>		

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

The approved Annual budget for Statutory Bodies Department FY2022/2023 was shs 1,038,515,000= and cumulative quarter outturn was shs 695,505,000= with Budget released performing at 67% below the planned target of 75% with UCG Wage, Non Wage and Locally raised revenues released at 77%, 71% and 53% respectively.

On the expenditure side, Cumulative Budget spent was established at 54% below the planned target of 75%. Total quarter expenditure was Shs. 174,972,000. Wage expenditure was Shs. 69,179,000 and Non-wage expenditure was Shs. 105,793,000

**VOTE: 837 Isingiro District**

**Quarter 3**

**SECTION B : Summary by Department**

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

Unspent UCG Non Wage of Shs. 134,107,000 was due to quarterly release of Honoraria to LCIII Councilors and Ex-gratia to LCI and II Chairpersons which were not paid and no DPAC meetings held due to incomplete quorum

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

3 monthly Salaries of political leaders paid, 2 Council and Standing Committee Meetings Minutes recorded and produced, 3 Monthly Supervision and Coordination Department Meetings held, Quarterly Reports and BFP prepared and submitted in time, 2 District Service Commission Meetings held, Priority Programmes Monitored, LLG & HLG funded Projects Monitored by District Executive Committee Members, 3 DEC and 2 Council meetings organized, Councilors allowances, emoluments paid for Field visits on oversight over implementation of Council policies, 4 Contracts Committee held, 3 Contracts Evaluation Committee Meetings held, 25 Contractors Awarded Contracts by the Accounting Officer ,2 Land Board meetings held, 190 land interests registered.

VOTE: 837 Isingiro District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,004,906	5,532,281	1,758,463	35%	583,016
Other Transfers from Central Government	3,360,800	3,360,800	357,534	11%	116,040
Programme Conditional Grant - Non Wage Recurrent	362,375	362,375	271,781	75%	90,594
Programme Conditional Grant - Wage Recurrent	1,281,731	1,809,106	1,129,148	88%	376,383
Development Revenues	589,306	589,306	589,306	100%	392,871
Programme Conditional Grant - Development	589,306	589,306	589,306	100%	392,871
Total Revenues Shares	5,594,212	6,121,587	2,347,770	42%	975,887
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,281,731	1,809,106	1,128,852	88%	376,102
Non Wage	3,723,175	3,723,175	490,202	13%	96,505
Development Expenditure					
Domestic Development	589,306	589,306	201,266	34%	201,266
External Financing	0	0	0	0%	0
Total Expenditure	5,594,212	6,121,587	1,820,320	33%	673,873
C: Unspent Balances					
Recurrent Balances			139,409		
Wage			296		
Non Wage			139,113		
Development Balances			388,040		
Domestic Development			388,040		
External Financing			0		
Total Unspent			527,450		

Summary of Department Revenues and Expenditure by Source

The Total Approved Budget for Production Department for FY 2022/2023 is Shs. 5,594,212,000 and by end of Q3, Shs. 2,347,770,000 had been release which is 42% Performance below the planned target of 75%. Of the released funds, Shs. 1,758,463,000 was recurrent revenues which is 35% , shs. 589,306,000 was development revenues which is 100%. Total Q3 Outturn was Shs. 975,887,000/= of which Shs. 583016,000 was recurrent and Shs. 392,871,000 was Development.  
Total Cumulative expenditure is Shs. 1,834,070,000/= of which Shs. 1,128,852,000 is wage, Shs. 490,202,000 is non-wage and shs. 215,016,000/= is Domestic development

**VOTE: 837 Isingiro District**

**Quarter 3**

**SECTION B : Summary by Department**

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

The Total Unspent Balance is UGX. 513,700,000/= of which UGX. 296,000/= is meant to cater for the bank charges. UGX. 139,113,000/= is Non-Wage Unspent balance for extension grant for technical supervision of projects which is to be carried out in quarter 4. Shs. 374,290,000/= is for Domestic development was not spent and interventions are planned in Q4.

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

42 Production Staff salaries paid for January, February and March., sensitization meetings on agricultural good practices in 30 LLGs done, Awareness raising of farmers and political readers done under UgiFT program, 3000 farmers registered under UgiFT. Support supervision, technical backstopping and monitoring of Production interventions were carried out in 30 LLGs. Quarterly monitoring by the SMSs with the Secretary for Production conducted 100 Primary Schools and 200 neighboring Communities supported under the Multi-sectoral Nutrition project . Extension and advisory services provided to farmers in good Agricultural practices in all LLGs, pest and disease control, verification of supplies, collect Agricultural Statistics, vaccinated Cattle & pets against FMD. 2.Commercial insects promoted in the entire district PDM interventions in 131 parishes coordinated, supervised and monitored



VOTE: 837 Isingiro District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,013,214	14,575,707	7,505,852	68%	2,502,329
District Unconditional Grant Wage	0	0	975	0%	975
Other Transfers from Central Government	1,600,000	1,600,000	816	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,020,040	1,020,040	765,030	75%	255,010
Programme Conditional Grant - Wage Recurrent	8,393,175	11,955,668	6,739,031	80%	2,246,344
Development Revenues	6,612,040	6,612,040	2,105,125	32%	886,420
District Discretionary Equalisation Development Grant	241,925	241,925	231,864	96%	197,831
External Financing	2,470,088	2,470,088	973,235	39%	88,571
Other Transfers from Central Government	3,000,000	3,000,000	0	0%	0
Programme Conditional Grant - Development	900,027	900,027	900,027	100%	600,018
Total Revenues Shares	17,625,254	21,187,747	9,610,977	55%	3,388,749
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,393,175	11,955,668	6,738,986	80%	2,248,689
Non Wage	2,620,040	2,620,040	761,644	29%	253,961
Development Expenditure					
Domestic Development	4,141,952	4,141,952	12,836	0%	3,086
External Financing	2,470,088	2,470,088	815156.17	33%	477,469
Total Expenditure	17,625,254	21,187,747	8,328,622	47%	2,983,205
C: Unspent Balances					
Recurrent Balances			5,222		
Wage			1,020		
Non Wage			4,201		
Development Balances			1,277,133		
Domestic Development			1,119,054		
External Financing			158,079		
Total Unspent			1,282,355		

**VOTE: 837 Isingiro District****Quarter 3****SECTION B : Summary by Department**

The Total Approved Budget for Health department for FY 2022/2023 is Shs. 17,625,254 and by end of Q3, Shs. 9,610,977,000 had been released which is 55% Performance below the planned target of 75%. Of the released funds for Q1, Q2 and Q3, Shs. 7,505,852,000 is recurrent revenues which is 68% performance and Shs. 2,105,125,000= for Development which is 32% Performance was released. On Quarterly outturn; Shs. 3,388,749,000 is total quarter three out turn of which Shs. 2,502,329,000 is recurrent revenue and Shs. 886,420,000= is Development revenue.

On expenditure side; out of Shs. 9,610,977,000 released for Q1, Q2 and Q3, Shs. 8,329,643,000 was spent which is 47% expenditure which is below the planned target of 75%. Cumulative Wage expenditure is Shs. 6,740,006,000 which is 80% performance above the planned target of 75% because of wage increment, Shs. 761,644,000 was Non-Wage expenditure at 29%, Shs. 815156.17 was expenditure for Development at 33%.

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

The Total Unspent Balance is UGX. 1,281,335,000 of which UGX. 4,201,000 is Non-Wage Unspent balance which is for monitoring and supervision of LL HFs, and motor vehicle maintenance and the supplier will be paid in Q4 be utilized in quarter 4, UGX. 1,119,054,000= is PHC and DDEG development which project execution funds will be transferred to UPDF construction Brigade after receipt of the of the signed contract and 158,079,000= under external financing was due to release of inadequate funds compared to the actual funds required since the funds were released post the MR campaign but will be utilized in Quarter 4.

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

Improved MCH services and the general population of Isingiro by attending to 145193 OPD, 6160 Inpatient attendances, 4797 fully immunized children 3573 deliveries, 1 maternal deaths reviewed and audited, Conducted support supervision to 63 facilities, conducted support supervision on malaria, TB in 33 facilities, trained 30 H/W on IMM, Conducted 6 District Malaria Taskforce meetings, conducted Q3 performance review meeting. delivery for medicines and supplies, VHT quarterly review meeting and reporting, followed up of triggered villages under MBSIA where 64 basic latrines were constructed, conducted 2 MBSIA reflection meetings, screened 7205 children under 5 in 109 villages for malnutrition, nutrition mentorships to 220 H/Ws, trained 33 senior women and men in adolescents health, held quarterly yaps performance review meeting, trained 15 H/Ws on adolescent care services, ,conducted training of 90 H/Ws on CHAST and WASH FIT, conducted IPC assessment and onsite mentorships in 12 facilit

VOTE: 837 Isingiro District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	19,857,204	24,683,703	16,820,255	85%	5,975,108
District Unconditional Grant Non-Wage	0	0	3,993	0%	3,993
District Unconditional Grant Wage	63,636	63,636	49,012	77%	17,194
Other Transfers from Central Government	55,000	55,000	53,500	97%	0
Programme Conditional Grant - Non Wage Recurrent	3,444,039	3,444,039	2,296,026	67%	1,148,013
Programme Conditional Grant - Wage Recurrent	16,294,530	21,121,029	14,417,725	88%	4,805,908
Development Revenues	10,983,331	10,983,331	1,931,343	18%	1,262,611
External Financing	205,000	205,000	112,752	55%	36,797
Other Transfers from Central Government	9,000,000	9,000,000	40,260	0%	40,260
Programme Conditional Grant - Development	1,778,331	1,778,331	1,778,331	100%	1,185,554
Total Revenues Shares	30,840,535	35,667,035	18,751,598	61%	7,237,719
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	16,358,165	21,184,665	14,466,736	88%	4,831,003
Non Wage	3,499,039	3,499,039	2,342,453	67%	1,153,055
Development Expenditure					
Domestic Development	10,778,331	10,778,331	419,852	4%	75,268
External Financing	205,000	205,000	75955.041	37%	11,719
Total Expenditure	30,840,535	35,667,035	17,304,997	56%	6,071,045
C: Unspent Balances					
Recurrent Balances			11,066		
Wage			0		
Non Wage			11,066		
Development Balances			1,435,536		
Domestic Development			1,398,739		
External Financing			36,797		
Total Unspent			1,446,602		

Summary of Department Revenues and Expenditure by Source

**VOTE: 837 Isingiro District****Quarter 3****SECTION B : Summary by Department**

The Total Approved Budget for Education Department for FY 2022/2023 is Shs. 30,840,535,000 and by end of Q3, Shs. 18,751,598,000 had been released which is 61% Performance below the planned target of 75%. Of the released funds for Q1, Q2 and Q3, Shs. 16,820,255,000 is recurrent revenues which is 85% performance and Shs. 1,931,343,000 for Development which is 18% Performance was released. On Quarterly outturn; Shs. 7,237,719,000 is total quarter three out turn of which Shs. 5,975,108,000 is recurrent revenue and Shs. 1,262,611,000 is Development revenue. On expenditure side; out of Shs. 18,751,598,000 released for Q1, Q2 and Q3, Shs. 17,306,317,000 was spent which is 56% expenditure which is below the planned target of 75%. Cumulative Wage expenditure is Shs. 14,466,736,000 which is 88% performance above the planned target of 75% because of wage increment, Shs. 2,343,773,000 was Non-Wage expenditure at 67%, Shs. 419,852, 000 was expenditure for Development at 4%.

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

The Total Unspent Balance is UGX. 1,445,282,000 of which UGX. 9,746,000 is Non-Wage Unspent balance which shall be utilized in Q4 for monitor and inspect schools, Shs. 1,398,739,000 is unspent balance for Development fund as a result of delay by the contractors to commence capital works and a delay in processing payments certificates and Shs. 36,797,000 for external financing is UNICEF funds of which their activities shall be implemented in quarter 4.

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

75% Progress for Capital Projects at the sites of Nyabugando P/s, Rwanjogyera p/s, Sanni P/s and Rwambaga P/S, 1510 Primary teachers paid 6 Month Salaries, Third Quarter Capitation funds transferred to 196 Primary Schools, 1 HIV/AIDS Meeting held, Capitation funds for Q3 transferred to 21 Secondary Schools, 492 Secondary School Teachers in 21 Schools paid 9 Months Salary, Q3 Salaries for 58 Tertiary Teachers paid, 2 Tertiary institutions received quarter 2 Capitation grants, 1 Vehicle maintained, Fuel and Lubricant's procured, Games teachers from 196 schools trained, Draft Budget for FY 2023/2024 prepared and submitted to MoFPED on 30/March/2023, 3 Monthly departmental meetings held to discuss inspection report and agree on corrective action, 150 Schools head teachers supported on preparing action plan, 3 follow-up visits.

VOTE: 837 Isingiro District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	212,515	257,466	170,489	80%	50,866
District Unconditional Grant Wage	140,179	180,779	115,089	82%	34,999
Locally Raised Revenues	8,869	13,220	7,800	88%	0
Urban Unconditional Grant Wage	63,467	63,467	47,600	75%	15,867
Development Revenues	9,082,710	21,703,882	6,146,758	68%	2,891,989
District Discretionary Equalisation Development Grant	3,676,386	17,038,670	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	741,111	0	449,081	61%	154,261
Other Transfers from Central Government	4,665,212	4,665,212	5,697,678	122%	2,737,728
Total Revenues Shares	9,295,225	21,961,348	6,317,247	68%	2,942,855
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	203,646	244,246	162,689	80%	50,866
Non Wage	8,869	13,220	7,780	88%	0
Development Expenditure					
Domestic Development	9,082,710	21,703,882	4,255,212	47%	1,000,442
External Financing	0	0	0	0%	0
Total Expenditure	9,295,225	21,961,348	4,425,681	48%	1,051,308
C: Unspent Balances					
Recurrent Balances			20		
Wage			0		
Non Wage			20		
Development Balances			1,891,546		
Domestic Development			1,891,546		
External Financing			0		
Total Unspent			1,891,566		

Summary of Department Revenues and Expenditure by Source

# VOTE: 837 Isingiro District

Quarter 3

## SECTION B : Summary by Department

The Total Approved Budget for Roads Department for FY 2022/2023 is Shs. 9,295,225,000 and by end of Q3, Shs. 6,317,247,000 had been released which is a 68% performance below the planned target of 75%. Of the released funds, Shs. 170,489,000 was recurrent revenues which is 80% performance and Shs. 6,146,758,000 was for Development.

On expenditure side; out of Shs. 9,295,225,000 released, Shs. 4,425,681,000 was spent which is 48% expenditure below the planned target of 75%. Wage expenditure was Shs. 162,689,0000 which is 80% performance, Non-Wage expenditure was Shs. 7,780,000 and development expenditure was Shs. 4,255,212,000 which 47% performance.

### Reasons for unspent balances on the bank account

By the end of Q3, the Total Un spent balance was Shs. 1,891,566,000. Which is USIMID funds and was due to delay in completion of project certificates for payments and shall be utilized in Q4.

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

Wages for 2 Months for District and Town Council Staff Paid.

Motor Grader Reg Number UG2017W and Sakai Roller Reg Number UG 2765N serviced and repaired, Fuel for monitoring of road construction works procured, Technical audits for value for money and utilization of Uganda Road fund In LLGs conducted, District Roads committee meetings held, Regional Mechanical workshops in Mbarara Attended, Emergency Road construction works done in Ngarama Sub County, Motorvehicle Reg Number LG0027-034 repaired, HIV/AIDS mainstreamed in departmental works in 21 LLGs, Culverts supplied and a number of culvert lines installed, Number of Cosntructed road works verified in conjunction with the principle internal auditors office, Several communications delivered to different entities with in the district.

VOTE: 837 Isingiro District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	188,089	338,577	141,257	75%	47,213
District Unconditional Grant Wage	47,600	57,600	35,891	75%	12,091
Programme Conditional Grant - Non Wage Recurrent	140,489	280,977	105,366	75%	35,122
Development Revenues	3,706,993	5,427,363	2,419,477	65%	1,846,020
Other Transfers from Central Government	1,986,623	1,986,623	699,107	35%	699,107
Programme Conditional Grant - Development	1,705,555	3,411,110	1,705,555	100%	1,137,037
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	9,877
Total Revenues Shares	3,895,081	5,765,940	2,560,734	66%	1,893,233
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,600	57,600	35,617	75%	12,166
Non Wage	140,489	140,489	85,933	61%	32,366
Development Expenditure					
Domestic Development	3,706,993	3,706,993	174,774	5%	140,044
External Financing	0	0	0	0%	0
Total Expenditure	3,895,081	3,905,081	296,323	8%	184,576
C: Unspent Balances					
Recurrent Balances			19,708		
Wage			275		
Non Wage			19,433		
Development Balances			2,244,703		
Domestic Development			2,244,703		
External Financing			0		
Total Unspent			2,264,411		

Summary of Department Revenues and Expenditure by Source

# VOTE: 837 Isingiro District

## Quarter 3

### SECTION B : Summary by Department

The Total Approved Budget for Water Department for FY 2022/2023 is Shs. 3,895,081,000 and by end of Q3, Shs. 2,560,734,000 had been released which is 66% Performance of the total Budget which is below the planned target of 75%. Of the released funds, Shs. 141,257,000 was recurrent revenues which is 75% performance, and Shs. 2,419,477,000 released as funds for Development which is 65% performance.

The total quarter three revenue out turn is Shs. 1,893,233,000, of which Shs. 47,213,000 is recurrent revenue out turn and Shs. 1,846,020,000 is development revenue out turn.

On expenditure side; out of Shs. 3,895,081,000 released, Shs. 296,598,000 was the cumulative expenditure which is 8% expenditure which is below the planned target of 75%. Cumulative Wage expenditure was Shs. 35,892,000 which is 75%, Nonwage expenditure was Shs. 85,933,000 which is 61% and Shs. 174,774,000 was development expenditure which is 5%.

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

The total Un spent balance is Shs. 2,264,136,000. Of which; un spent Non-wage is Shs. 19,433,000 is for conducting community sensitization meetings on water and sanitation in areas where water projects are to be built in Q4. It is as well due to system delays to effect payments meant for service providers and staff. Shs. 2,244,703,000 is development funds to construct water projects which is as a result of delays by contractors to commence the projects and delays in processing of payment certificates.

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

District Staffs paid Salaries for Quarter two i.e. January, February, March. Bore hole rehabilitation, supervision of ongoing water and sanitation activities, ensuring environmental and social safeguards, holding planning and advocacy meetings at sub county level, regular data collection of water facilities and analysis, mobilization and sensitization of communities on Gender based violence and HIV/AIDS in areas where projects are going to be implemented, construction of 5 stance pit latrine at Nakivale Market, drilling of two production wells in Kabingo Sub county and Rwanjogyera.



VOTE: 837 Isingiro District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,364,796	3,448,283	278,394	8%	88,545
District Unconditional Grant Wage	190,260	270,260	152,135	80%	47,125
Locally Raised Revenues	7,107	10,594	2,000	28%	0
Other Transfers from Central Government	3,001,750	3,001,750	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	52,279	52,279	39,209	75%	13,070
Urban Unconditional Grant Wage	113,400	113,400	85,050	75%	28,350
Development Revenues	98,250	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	98,250	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	3,463,046	3,448,283	278,394	8%	88,545
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	303,660	383,660	237,185	78%	75,475
Non Wage	3,061,136	3,064,623	34,106	1%	13,341
Development Expenditure					
Domestic Development	98,250	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,463,046	3,448,283	271,291	8%	88,816
C: Unspent Balances					
Recurrent Balances			7,103		
Wage			0		
Non Wage			7,103		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,103		

Summary of Department Revenues and Expenditure by Source

# VOTE: 837 Isingiro District

**Quarter 3**

---

**SECTION B : Summary by Department**

---

The Total Approved Budget for Natural Resource Department for FY 2022/2023 is Shs. 3,364,795,939/= and by end of Q3, Shs. 278,394,188/= had been released which is 8.3% Performance below the planned target of 75%. Of the released funds for Q1, Q2 & Q3, Shs. 278,394,000 is recurrent revenues which is 8% performance. Shs. 88,545,000 is quarter two out turn of which Shs. of which expenditure is Shs. 88,816,000. Cumulative Wage expenditure is Shs. 322,235,000 which is 106.1% performance above the planned target of 75% because of wage increment, Q3 wage expenditure was Shs. 75,475,000 , Shs. 13,341,000 was Non-Wage expenditure.

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

The total unspent balance is Shs. 7,103,000 which is for non-wage to conduct community sensitization on riverbank conservation. This activity has been done and claim for the funds is under way during the q4 period.

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

Wages for 12 Urban and Higher Local Government were paid for the months of January, February and March, 2023.

02 casual workers .maintained 01 District Central Demonstration nursery. Monitored 10 tree farmers, Profiled the wetlands of Ibinka and Kasana indicating location, status and way forward. Handled Environment safeguards issues for 6 USMID Project 4 Education projects and 2 Health projects. Coordinated with Ministry of Water and Environment, NEMA & NFA. Received and distributed 170,000 assorted tree seedlings. Continued receiving seedlings requests from farmers and institutions. Offered technical support to tree farmers. Assessed the status of trees at Ngarama S/C Headquarters land. Intervened on the Igaza tree cutting case. Monitored and inspected tree activities at the District Nursery. Coordinated stakeholders working on Environment in the District. Carried out joint monitoring activity with Oxfam.

VOTE: 837 Isingiro District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	488,071	503,111	350,121	72%	115,265
District Unconditional Grant Wage	247,599	247,599	245,203	99%	81,923
Locally Raised Revenues	7,107	10,594	2,000	28%	0
Other Transfers from Central Government	20,000	31,553	2,892	14%	0
Programme Conditional Grant - Non Wage Recurrent	99,249	99,249	74,437	75%	24,812
Urban Unconditional Grant Wage	114,116	114,116	25,589	22%	8,530
Development Revenues	703,720	703,720	350,686	50%	0
External Financing	703,720	703,720	350,686	50%	0
Total Revenues Shares	1,191,792	1,206,832	700,808	59%	115,265
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	361,715	361,715	270,792	75%	90,452
Non Wage	126,356	141,396	65,001	51%	19,354
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	703,720	703,720	350686.36	50%	0
Total Expenditure	1,191,792	1,206,832	686,479	58%	109,806
C: Unspent Balances					
Recurrent Balances			14,329		
Wage			0		
Non Wage			14,329		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,329		

Summary of Department Revenues and Expenditure by Source

**VOTE: 837 Isingiro District****Quarter 3****SECTION B : Summary by Department**

The Total Approved Budget for CBS Department for FY 2022/2023 is Shs. 1,191,792,000 and by end of Q3, Shs. 700,808,000 had been released which is 59% Performance below the planned target of 75%. Of the released funds for Q1, Q2 and Q3, Shs. 350,121,000 is recurrent revenues which is 72% performance and Shs. 350,686,000 for Development which is 50% released.

On Quarterly Revenue outturn; Shs. 115,265,000 is total quarter three revenue out turn of which Shs. 115,265,000 is Q3 recurrent revenue outturn.

On expenditure side; out of Shs. 700,808,000 released, Shs. 686,479,000 was spent for Q1, Q2 and Q3 which is 58% of total expenditure below the planned target of 75%. Cumulative Wage expenditure is Shs. 270,792,000 which is 75%, Non-Wage expenditure is Shs. 65,001,000 which is 51% and External Financing expenditure of Shs. 350,686,300 which is 50%.

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

The total unspent balance is Shs. 14,329,000 which is Non-Wage and was due to delay in processing payments because of poor network and delay on signing and forwarding of claims and requisitions. Shall be utilized in Q4.

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

35 CBS Staff paid wage monthly. 6 Gender awareness creation meetings conducted in Kabuyanda T.C, Nyamuyanja Rwanjogtera, Rwentango, Rugaaga and Kabuyanda s.c. 1 District Women Council supported. 1 District Disability Council supported. 1 District Older Persons Council supported. 4 Labour based inspections conducted in Kikagata TC, Kamubeizi TC, Isingiro TC and Endiinzi TC. 3 abandoned and lost children placed under alternative care arrangement by community foster parents and child care institution in Ibanda. 4 remanded juvenile offenders taken to Kabale Remand home. 4 Child Development centres supervised and monitored. 20 Community Development Officers in child protection data management –hands on at the district hqtrs. 60 adult men and women enrolled and equipped with reading, writing and numerous skills in all llgs. 4 FAL review meetings conducted in Endiinzi S.C, Kabuyanda TC, Bugango and Kaberebere TC. Supervision of 10 FAL Groups conducted.

VOTE: 837 Isingiro District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	248,318	255,501	178,176	72%	45,984
District Unconditional Grant Non-Wage	60,241	60,241	38,628	64%	8,507
District Unconditional Grant Wage	60,013	60,013	44,224	74%	14,217
Locally Raised Revenues	35,025	42,208	25,545	73%	0
Urban Unconditional Grant Wage	93,039	93,039	69,779	75%	23,260
Development Revenues	531,963	607,195	334,552	63%	273,851
District Discretionary Equalisation Development Grant	531,962	607,195	133,537	25%	72,836
Other Transfers from Central Government	0	0	201,015	0%	201,015
Total Revenues Shares	780,281	862,696	512,728	66%	319,835
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	153,052	153,052	113,765	74%	41,526
Non Wage	95,266	102,449	62,173	65%	15,823
Development Expenditure					
Domestic Development	531,963	607,195	334,552	63%	273,851
External Financing	0	0	0	0%	0
Total Expenditure	780,281	862,696	510,491	65%	331,201
C: Unspent Balances					
Recurrent Balances			2,237		
Wage			238		
Non Wage			2,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,237		

Summary of Department Revenues and Expenditure by Source

# VOTE: 837 Isingiro District

## Quarter 3

### SECTION B : Summary by Department

The Total Approved Budget for Planning Department for FY 2022/2023 is Shs. 780,281,000 and by end of Q3, Shs. 512,728,000 had been released which is 66% Performance below the planned target of 75%. Of the released funds for Q1, Q2 and Q3, Shs. 178,176,000 is recurrent revenues which is 72% performance and Shs. 334,552,000 for Development which is 63% released.

On Quarterly Revenue outturn; Shs. 319,835,000 is total quarter three revenue out turn of which Shs. 45,984,000 is Q3 recurrent revenue outturn and Shs. 273,851,000 is Development revenue outturn.

On expenditure side; out of Shs. 512,728,000 released, Shs. 510,729,000 was spent for Q1, Q2 and Q3 which is 65% of total expenditure below the planned target of 75%. Cumulative Wage expenditure is Shs. 114,003,000 which is 74% expenditure, Non-Wage expenditure is Shs. 62,173,000 which is a 65% and Development expenditure of Shs. 334,552, 000 which is 63% expenditure.

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

The Total Unspent balance is Shs. 2,000,000 which Non-Wage and was as a result of delay of processing payments for the supplier of meals for EDTPC meetings and shall be paid in Quarter 4.

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

Quarter 3 Statistical Reports prepared and submitted, Needs assessment exercises conducted to determine feasibility of the projects, BFP and Annual Draft Budget/ work plans for both HLG and LLGs prepared and submitted, Reports on environment and social safeguards prepared and submitted, DDEG Projects monitored and supervised its progress, Screening of development projects conducted, Assessment of Lower Local governments conducted. Data on development indicators collected. Annual Budget Conference held, Quarter one, two and three prepared and submitted to MoFPED, Performance of 13 HLG Departments and 19 LLGs assessed on Annual and Quarterly basis.

VOTE: 837 Isingiro District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	119,417	124,912	84,154	70%	27,115
District Unconditional Grant Non-Wage	26,551	26,551	20,014	75%	6,738
District Unconditional Grant Wage	39,144	39,144	43,991	112%	14,661
Locally Raised Revenues	11,201	16,696	3,000	27%	0
Urban Unconditional Grant Wage	42,521	42,521	17,150	40%	5,717
Development Revenues	0	0	0	0%	0
Total Revenues Shares	119,417	124,912	84,154	70%	27,115
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	81,665	81,665	61,140	75%	20,378
Non Wage	37,752	43,247	22,288	59%	7,458
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	119,417	124,912	83,429	70%	27,836
C: Unspent Balances					
Recurrent Balances			725		
Wage			0		
Non Wage			725		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			725		

Summary of Department Revenues and Expenditure by Source

The approved Annual budget is UGX 119,417,000= and cumulative release is UGX 84,154,000/= with Budget released performing at 70% below the planned target of 75%. The total revenue received were recurrent revenues on average performed at 70%. The cumulative expenditure is shs. 83,429,000/= at 70% of which shs. 61,140,000/= is Wage and shs. 22,288,000/= is Non wage

Reasons for unspent balances on the bank account

The unspent balance of 725,000 for Non- Wage is as a result of delayed supply of stationery by the supplier

**VOTE: 837 Isingiro District**

**Quarter 3**

**SECTION B : Summary by Department**

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

3 Months Salaries for District Staffs and LLGs staff paid, Quarterly Audit reports prepared and submitted to ministries, agencies, departments. carry out value for money audits in projects review of financial statements in the selected entities. 1 Quarterly Audit reports prepared and submitted. Audit activities carried out in schools, institutions and Health centers and reports produced and submitted



**VOTE: 837** Isingiro District**Quarter 3****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	65,465	68,952	46,522	71%	14,547
District Unconditional Grant Wage	31,975	31,975	23,939	75%	7,952
Locally Raised Revenues	7,107	10,594	2,796	39%	0
Programme Conditional Grant - Non Wage Recurrent	20,435	20,435	15,326	75%	5,109
Urban Unconditional Grant Wage	5,948	5,948	4,461	75%	1,487
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>65,465</b>	<b>68,952</b>	<b>46,522</b>	<b>71%</b>	<b>14,547</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	37,923	37,923	28,400	75%	9,704
Non Wage	27,542	31,029	17,089	62%	4,159
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>65,465</b>	<b>68,952</b>	<b>45,489</b>	<b>69%</b>	<b>13,863</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,033</b>		
Wage			0		
Non Wage			1,033		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,033</b>		

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

The approved Annual budget was Shs. 65,465,000= while the cumulative outturn for the quarter is shs 46,522,000= with cumulative Budget spent performing at 69% below the planned targets of 75%. Recurrent revenues performed at 71% below the planned target of 75%. On the quarter under revenue side: quarter recurrent revenues on average performed at 71% below the set target of 75%. This is because of the under performance of the locally raised revenue at 39%. The cumulative budget spent on average was recorded at 69% below the set target of 75%. On expenditure side: total expenditure was achieved at 69% below the planned target of 75%. Wage expenditure performed at 75% as per planned target, non-wage performed at 62% below the planned of 75%. Both Domestic development and external financing performed at 0%.

**VOTE: 837 Isingiro District**

**Quarter 3**

**SECTION B : Summary by Department**

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

The unspent balance is for the non-Wage of UGX 1,033,000 which was because of the activities not done during Quarter three, but will be done in Quarter Four.

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

Three District Headquarter Staff and One Urban Staff were Paid 9 Months Salaries, traders and Co-operatives sensitized on Business and financial Management best practices on Radio, 05 Traders were sensitized on Business and financial Management best practices, 5 Small and Medium enterprises were visited and verified for compliance with the law. 2 Enterprises linked to UNBS for product quality and standards, 1 producer group linked to market internationally through UEPB per Quarter, 15 cooperative groups were mobilized for registration and Supervised in Quarter one, 1 new site identified to be included in the tourism profile for the district and 1 Producer Groups were identified and organized to propel value addition along the Agricultural value Chain.

VOTE: 837 Isingiro District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Administration and Management

Programme: 03 Sustainable Petroleum Development

SubProgramme: 03 Downstream

Budget Output: 000058 Stakeholder Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	600,193	132,699
Total for Budget Output	600,193	132,699
Wage	0	0
Non-Wage	600,193	132,699
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1 Quarterly performance report prepared and submitted in time

PIAP Output: 14040401 Budget priorities aligned to programme plans

1 Quarterly performance Report prepared and submitted in time	Draft Budget Estimates and Annual Workplan FY2023/24 prepared and submitted. One(1) Quarterly Budget Performance report prepared and submitted in time.	Activity Implemented as planned due to timely release of funds.
---------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------

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

**VOTE: 837** Isingiro District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

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

HoDs, TCs, Sub County Chiefs supervised & coordinated	Heads of Departments, Town Clerks and Sub County Chiefs supervised & coordinated.	All planned activities were implemented as planned due to timely release of funds hence over performance.
-------------------------------------------------------	-----------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	250
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	36,160	8,787
<b>Total for Budget Output</b>	<b>38,160</b>	<b>9,287</b>
Wage	0	0
Non-Wage	38,160	9,287
GoU Dev	0	0
Ext Finance	0	0

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

3 Monthly payroll updated and cleaned. Payroll pay slips generated, printed and disseminated on monthly basis. Location: District H/Qs and 19 LLGs	3 Months Payroll updated and cleaned, new staff accessed on payroll. 3 Months pay slips printed and disseminated on the district notice boards.	There was timely release of Conditional Grant to facilitate payroll cleaning hence over performance.
----------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	1,590
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
227001 Travel inland	6,320	1,580
<b>Total for Budget Output</b>	<b>15,320</b>	<b>4,670</b>
Wage	0	0
Non-Wage	15,320	4,670
GoU Dev	0	0
Ext Finance	0	0

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

1 Capacity Building training session organized for LG Employees and Political Leaders. Location: District H/Q	One (1) Capacity Building training session for Political Leaders organized and conducted. Location: District Head Quarters.	Activity implemented as planned.
---------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------	----------------------------------

**VOTE: 837** Isingiro District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,849,371	0
221002 Workshops, Meetings and Seminars	20,600	19,060
221007 Books, Periodicals & Newspapers	80,758	0
221011 Printing, Stationery, Photocopying and Binding	30,423	0
222001 Information and Communication Technology Services.	8,921	0
312121 Non-Residential Buildings - Acquisition	67,000	0
<b>Total for Budget Output</b>	<b>2,057,073</b>	<b>19,060</b>
Wage	0	0
Non-Wage	1,489,612	0
GoU Dev	567,461	19,060
Ext Finance	0	0

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

3 Monthly Senior Management committee meetings coordinated and prepared.	Senior Management Committee Meetings were coordinated and prepared.	All planned Senior Management Committee meetings were coordinated and conducted due to timely release of funds hence over performance.
--------------------------------------------------------------------------	---------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,800	2,488
221002 Workshops, Meetings and Seminars	12,920	3,680
221005 Official Ceremonies and State Functions	9,000	1,458
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	2,249	564
221009 Welfare and Entertainment	17,020	2,025
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	20,776	4,212
222001 Information and Communication Technology Services.	3,000	750
225204 Monitoring and Supervision of capital work	15,000	3,800
227001 Travel inland	55,000	12,406
228002 Maintenance-Transport Equipment	5,000	1,550
282101 Donations	100	0
<b>Total for Budget Output</b>	<b>160,865</b>	<b>33,182</b>

VOTE: 837 Isingiro District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	160,865
	GoU Dev	0
	Ext Finance	0

Budget Output: 390018 Statutory Services

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

Administration Building renovated	Activity not implemented due to delays in release of funds	Delays in release of Transitional Funds as planned caused no activity implementation. Activity forwarded to the next quarter.
-----------------------------------	------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	200,000	0
Total for Budget Output	200,000	0
	Wage	0
	Non-Wage	0
	GoU Dev	200,000
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

3 Monthly Electricity and Water bills paid, Offices and Sanitation facilities cleaned, Offices & compound maintained clean. Location: District HQs	3 Month Electricity and Water bills paid, Offices and Sanitation facilities cleaned, Offices & compound maintained clean. Location: District HQs	There was timely release of funds to facilitate the activity implementation and all planned activities were implemented as planned.
----------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	18,116	2,967
223006 Water	5,800	650
224004 Beddings, Clothing, Footwear and related Services	14,400	3,600
227001 Travel inland	7,100	1,775
Total for Budget Output	45,416	8,992
	Wage	0
	Non-Wage	45,416

VOTE: 837 Isingiro District

Quarter 3

Department: 010 Administration

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

100% Administration Department Employees paid Monthly salary by 28th of every month. Location: District H/Qs & 30LLGs	216 Administration Department Employees paid their 3 Month salaries by 28th of every months.	All staff were paid their monthly salaries due to timely release of funds hence Overperformance
-----------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,706,048	461,873
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	702
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	30
227001 Travel inland	17,348	2,612
273102 Incapacity, death benefits and funeral expenses	6,000	0
273104 Pension	1,304,084	370,128
273105 Gratuity	836,006	266,229
352880 Salary Arrears Budgeting	33,909	0
352881 Pension and Gratuity Arrears Budgeting	977,589	99,100
Total for Budget Output	4,892,284	1,200,674
Wage	1,706,048	461,873
Non-Wage	3,186,236	738,801
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

100% Record's staff trained and mentored in records management.	2 Records staff trained and mentored in records management for proper and improvement in service delivery.	Activity implemented as planned hence over performance.
-----------------------------------------------------------------	------------------------------------------------------------------------------------------------------------	---------------------------------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,500	390
227001 Travel inland	5,500	1,378
Total for Budget Output	9,000	2,268
Wage	0	0

VOTE: 837 Isingiro District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	9,000	2,268
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

ICT Camera procured to collect field Graphics for regularly updating the District Website	ICT Camera procured to collect field Graphics for regularly updating the District Website	There was timely release of funds to activity implementation hence over performance.
-------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221001 Advertising and Public Relations	2,000		500
221007 Books, Periodicals & Newspapers	1,000		250
221008 Information and Communication Technology Supplies.	20,000		0
227001 Travel inland	5,000		1,260
Total for Budget Output	28,000		2,010
Wage	0		0
Non-Wage	8,000		2,010
GoU Dev	20,000		0
Ext Finance	0		0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

UNHCR technical monitoring of projects undertaken. Location: District HQs and LLGs	3 Months allowances for 7 UNHCR District secretariat staff paid. Location: District Head Quarters.	Activity Implemented as planned
------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------	---------------------------------

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,000		8,208
221002 Workshops, Meetings and Seminars	35,040		2,255
221011 Printing, Stationery, Photocopying and Binding	4,000		1,649
221014 Bank Charges and other Bank related costs	900		0
222001 Information and Communication Technology Services.	4,912		60
227001 Travel inland	37,781		103
263402 Transfer to Other Government Units	0		637,193
Total for Budget Output	123,633		649,468
Wage	0		0
Non-Wage	0		270,003
GoU Dev	0		367,190



VOTE: 837 Isingiro District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	123,63312,275

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Draft ICT Policy framework procedures presented to EDTPC SMC for review.	Draft Institutionalized ICT Policy and Strategies formulated	Activity implemented as planned
--------------------------------------------------------------------------	--------------------------------------------------------------	---------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	376
227001 Travel inland	6,500	1,628
Total for Budget Output	8,000	2,003
Wage	0	0
Non-Wage	8,000	2,003
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,179,945	2,064,813
Wage	1,706,048	461,873
Non-Wage	5,562,803	1,204,415
GoU Dev	787,461	386,250
Ext Finance	123,633	12,275

VOTE: 837 Isingiro District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Financial Management and Accountability (LG)

Programme: 03 Sustainable Petroleum Development

SubProgramme: 03 Downstream

Budget Output: 000058 Stakeholder Management

PIAP Output: 03050302 Oil and Gas Communication Strategies implemented

1 Quarterly Revenue enhancement meeting held.

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

3 Monthly salaries for both District staff and LLG staff paid 3 Monthly salaries for both District staff and LLG staff paid No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	263,872	66,856
Total for Budget Output	263,872	66,856
Wage	263,872	66,856
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: 18010601 Tax compliance improved through increased efficiency in revenue administration

Preparing,printing and laying Draft Annual work plan/Budget to council. 3 Budget Desk meetings organized at H/Qs. 1 Quarterly performance report prepared at H/Qs. Preparing,printing and laying Draft Annual work plan/Budget to council. 3 Budget Desk meetings organized at H/Qs. 1 Quarterly performance report prepared at H/Qs. No variation

VOTE: 837 Isingiro District

Quarter 3

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
221011 Printing, Stationery, Photocopying and Binding	27,780	0
227001 Travel inland	64,327	5,169
Total for Budget Output	92,107	5,169
Wage	0	0
Non-Wage	92,107	5,169
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

3 Budget Desk review meetings organised. 2 Coordination Visits conducted with LLGs and Line Ministries in Kampala. 3 Staff meetings organized at H/Q	Budget Desk review meetings organised. 2 Coordination Visits conducted with LLGs and Line Ministries in Kampala. 3 Staff meetings organized at H/Q	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,920	730
221002 Workshops, Meetings and Seminars	4,800	1,200
221007 Books, Periodicals & Newspapers	2,500	625
221008 Information and Communication Technology Supplies.	2,500	625
221011 Printing, Stationery, Photocopying and Binding	5,000	1,248
227001 Travel inland	43,805	10,951
Total for Budget Output	61,525	15,380
Wage	0	0
Non-Wage	61,525	15,380
GoU Dev	0	0
Ext Finance	0	0
Total for Department	422,033	87,405
Wage	263,872	66,856
Non-Wage	158,161	20,549
GoU Dev	0	0
Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

1 Audit Report reviewed by LGPAC, 1 LG PAC Report reviewed by the District Council, 1 quarterly audit report prepared, produced and submitted to Council in time	No activity done	The quorum of the DPAC was incomplete due to death of one member, hence no meeting was held.
------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------	----------------------------------------------------------------------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	26,174	0
Total for Budget Output	26,174	0
Wage	0	0
Non-Wage	26,174	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	310,928	69,179
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,500	1,250
221008 Information and Communication Technology Supplies.	6,244	0
221011 Printing, Stationery, Photocopying and Binding	2,700	251
227001 Travel inland	30,400	3,350
Total for Budget Output	371,772	74,030
Wage	310,928	69,179
Non-Wage	60,844	4,851
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

**VOTE: 837 Isingiro District****Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

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

4 District Service Commission Meetings held, 1 Job Placement Adverts in the Print and electronic considered by the DSC, 12 Staff recruited by DSC, 4 Staff promoted by DSC, 3 Staff disciplined by the DSC, reports prepared and submitted in time by the DSC, Line Ministries, Government Departments and Agencies visited for Consultations by the DSC, 8 LLGs visited for Consultations by the DSC.	2 District Service Commission Meetings held, reports prepared and submitted in time by the DSC, Line Ministries, Government Departments and Agencies visited for Consultations by the DSC	No variation
--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,840	3,235
221001 Advertising and Public Relations	3,000	750
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	5,500	962
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	17,491	1,853
<b>Total for Budget Output</b>	<b>47,832</b>	<b>8,300</b>
Wage	0	0
Non-Wage	47,832	8,300
GoU Dev	0	0
Ext Finance	0	0

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

1 Bid Advertised in the Print and Electronic Media, 10 Contracts Committee held, 2 Contracts Evaluation Committee Meetings held, 8 Contracts Evaluated by the approved Evaluation Committee, 8 Contracts Reviewed by the Contracts Committee, 12 Contractors Awarded Contracts by the Accounting Officer	4 Contracts Committee held, 3 Contracts Evaluation Committee Meetings held, 8 Contracts Evaluated by the approved Evaluation Committee, 8 Contracts Reviewed by the Contracts Committee, 12 Contractors Awarded Contracts by the Accounting Officer	Committee meetings were held at the end of the quarter, payments to be effected in the subsequent quarter.
----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,506	0
221002 Workshops, Meetings and Seminars	5,300	0
221011 Printing, Stationery, Photocopying and Binding	3,413	0
227001 Travel inland	18,500	790
<b>Total for Budget Output</b>	<b>53,719</b>	<b>790</b>
Wage	0	0

VOTE: 837 Isingiro District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	53,719	790
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

Sensitisation meetings on HIV/AIDS held by DEC members	Sensitization meetings on HIV/AIDS held by DEC members	N/A
--------------------------------------------------------	--------------------------------------------------------	-----

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

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		467,630	73,136
211107 Boards, Committees and Council Allowances		12,407	5,790
221007 Books, Periodicals & Newspapers		2,000	0
222001 Information and Communication Technology Services.		2,000	0
227001 Travel inland		33,364	8,176
228002 Maintenance-Transport Equipment		6,619	0
282101 Donations		14,571	5,500
	Total for Budget Output	538,591	92,602
	Wage	0	0
	Non-Wage	538,591	92,602
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,038,515	175,722
	Wage	310,928	69,179

VOTE: 837 Isingiro District

Quarter 3

Non-Wage	727,588	106,543
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 837** Isingiro District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

PIAP Output: 01060204 Institutional coordination &amp; management strengthened

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	124,818	1,591
228002 Maintenance-Transport Equipment	15,000	0
<b>Total for Budget Output</b>	<b>139,818</b>	<b>1,591</b>
Wage	0	0
Non-Wage	139,818	1,591
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

42 Production Staff salaries paid for three months	42 Production staff paid for three months.	Insufficient wage fund released for quarter 3.
----------------------------------------------------	--------------------------------------------	------------------------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,281,731	376,102
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,893	0
221008 Information and Communication Technology Supplies.	9,894	0
221011 Printing, Stationery, Photocopying and Binding	11,000	1,200
224003 Agricultural Supplies and Services	33,260	0
227001 Travel inland	52	0
228002 Maintenance-Transport Equipment	13,000	1,726
282101 Donations	63,508	4,767
312139 Other Structures - Acquisition	16,512	0
312212 Light Vehicles - Acquisition	31,000	0



VOTE: 837 Isingiro District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	1,463,850	383,795
	Wage	1,281,731	376,102
	Non-Wage	91,482	7,693
	GoU Dev	90,637	0
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

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

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	100,000		0
221008 Information and Communication Technology Supplies.	3,000		0
221011 Printing, Stationery, Photocopying and Binding	10,000		0
222001 Information and Communication Technology Services.	9,000		0
227001 Travel inland	202,800		12,751
228002 Maintenance-Transport Equipment	21,000		0
282101 Donations	3,015,000		44,441
	Total for Budget Output	3,360,800	57,191
	Wage	0	0
	Non-Wage	3,360,800	57,191
	GoU Dev	0	0
	Ext Finance	0	0

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV prevention methods spread to the farming communities in the Isingiro distict	Monitoring, screening and supervision of capital development projects under production department done.	Delay of payments by the system
----------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------	---------------------------------

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
225204 Monitoring and Supervision of capital work	3,000		0
	Total for Budget Output	3,000	0
	Wage	0	0

VOTE: 837 Isingiro District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	3,000
	Ext Finance	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,488	0
Total for Budget Output	5,488	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,488	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

1. Five micro-scale irrigation demonstrations established under UgiFT Micro scale irrigation program 2. Field eqpt and protective gear for technical personnel procured. 3 . Awareness creation among all stakeholders especially farmers , cultural & religious leaders, district leaders and workers done.	1. Field eqpt and protective gear for technical personnel procured. 2 . Awareness creation of political leaders in LLGS and district level done. 3. Farmer awareness done in 131 parishes and 3000 farmers registered. 4. 47 farm visits done.	1. Contractor for demonstration establishment has been slow. 2. Soil moisture monitoring tools off the market. waiting for outside shipping.
--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	167,122	122,456
221011 Printing, Stationery, Photocopying and Binding	8,000	0
222001 Information and Communication Technology Services.	6,000	0
224003 Agricultural Supplies and Services	8,000	0
224010 Protective Gear	1,895	0
227001 Travel inland	107,806	14,889
312139 Other Structures - Acquisition	113,932	59,623
Total for Budget Output	412,755	196,968
Wage	0	0

VOTE: 837 Isingiro District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	412,755
	Ext Finance	0

Service Area: 20 Agricultural Production

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Slaughter facility in Kaberebere TC ie water tank, electrical installation, holding fence completed.	slaughterhouse completed	1. Water harvesting tank and holding fence not yet constructed. 2. Contractor waiting for partial payment to enable completion of works
------------------------------------------------------------------------------------------------------	--------------------------	--------------------------------------------------------------------------------------------------------------------------------------------

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

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503 ICT Services

PDM interventions in 131 parishes coordinated, supervised and monitored	NAPDM interventions in 131 parishes coordinated, supervised and monitored	N/A
-------------------------------------------------------------------------	---------------------------------------------------------------------------	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	29,075	6,622
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	2,999	0
227001 Travel inland	90,000	23,408
Total for Budget Output	131,074	30,030
Wage	0	0

VOTE: 837 Isingiro District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	131,074	30,030
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

Bee hives, honey harvesting gear and processing utensils procured and provided to the bee farmers groups	Screening of beneficiaries done, supply ongoing.	Waiting for completion of supplies of the utensils to the beneficiaries
----------------------------------------------------------------------------------------------------------	--------------------------------------------------	-------------------------------------------------------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		8,488	4,298
	Total for Budget Output	8,488	4,298
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	8,488	4,298
	Ext Finance	0	0
	Total for Department	5,594,212	673,873
	Wage	1,281,731	376,102
	Non-Wage	3,723,175	96,505
	GoU Dev	589,306	201,266
	Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203011501 Improve population health, safety and management

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	241,925	0
263310 Sector Development Grant	2,355,027	0
Total for Budget Output	2,596,952	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,596,952	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,200,000	40,260
Total for Budget Output	1,200,000	40,260
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,200,000	40,260

Budget Output: 320034 Prevention and Rehabilitaion services

VOTE: 837 Isingiro District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Carryout baseline survey in 25 villages on MBSIA implementation, Print out 25 village maps, conduct MBSIA triggering and follow up in 25 villages ensuring basic, improved latrines and availability of Hand washing facilities. Conduct triggering and follow up( CLTS) in 25 villages, conduct follow up and ODF verification and certification in 125 villages for ODF status. Conduct school health education with emphasis to WASH and Menstrual Hygiene.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	330,044	73,567
Total for Budget Output	330,044	73,567
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	330,044	73,567

Budget Output: 320052 Care and Treatment Coordination

PIAP Output: 1203011501 Improve population health, safety and management

Construction of IPD Block at Kasaana HC III, Construction of staff quarters, General ward, mortuary in Nyarubungo HC III

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	1,500,000	0
Total for Budget Output	1,500,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,500,000	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Carry out trainings on construction of Malaria Normal Channels, 3 onsite mentorships on management of malaria in pregnancy and children under 5 years, 1 data review meeting, 1 conduct community dialogues on malaria control and prevention.	conducted support supervision on malaria, TB in 33 health facilities, trained 30 Health workers on integrated Management of Malaria, Conducted 6 District Malaria Taskforce meetings	timely release of funds
------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------

VOTE: 837 Isingiro District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	600,000	213,848
Total for Budget Output	600,000	213,848
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	600,000	213,848

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	340,044	149,795
Total for Budget Output	340,044	149,795
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	340,044	149,795

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

**VOTE: 837 Isingiro District****Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

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

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

**PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

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

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

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



VOTE: 837 Isingiro District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	894,820	223,705
263309 Support Services Conditional Grant (Non-Wage)	1,600,000	0
Total for Budget Output	2,494,820	223,705
Wage	0	0
Non-Wage	2,494,820	223,705
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,393,175	2,248,689
Total for Budget Output	8,393,175	2,248,689
Wage	8,393,175	2,248,689
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	13,500	0
225203 Appraisal and Feasibility Studies for Capital Works	9,000	0
225204 Monitoring and Supervision of capital work	22,500	3,086
Total for Budget Output	45,000	3,086
Wage	0	0
Non-Wage	0	0

VOTE: 837 Isingiro District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	45,000	3,086
	Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	1,220		200
Total for Budget Output	1,220		200
Wage	0		0
Non-Wage	1,220		200
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

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

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	6,000		675
227001 Travel inland	94,000		24,382
Total for Budget Output	100,000		25,057
Wage	0		0
Non-Wage	100,000		25,057
GoU Dev	0		0
Ext Finance	0		0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

VOTE: 837 Isingiro District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	24,000	4,999
Total for Budget Output	24,000	4,999
Wage	0	0
Non-Wage	24,000	4,999
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,625,254	2,983,205
Wage	8,393,175	2,248,689
Non-Wage	2,620,040	253,961
GoU Dev	4,141,952	3,086
Ext Finance	2,470,088	477,469

VOTE: 837 Isingiro District

Quarter 3

Department: 060 Education

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	155,808	10,525
225203 Appraisal and Feasibility Studies for Capital Works	103,872	9,415
225204 Monitoring and Supervision of capital work	259,680	8,600
228001 Maintenance-Buildings and Structures	391,149	0
263310 Sector Development Grant	1,317,823	46,728
263402 Transfer to Other Government Units	8,550,000	0
Total for Budget Output	10,778,331	75,268
Wage	0	0
Non-Wage	0	0
GoU Dev	10,778,331	75,268
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	10,575,122	3,413,692
Total for Budget Output	10,575,122	3,413,692
Wage	10,575,122	3,413,692
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 837 Isingiro District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,662,386	554,129
Total for Budget Output	1,662,386	554,129
Wage	0	0
Non-Wage	1,662,386	554,129
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

1 HIV/AIDS Meeting held.1 HIV/AIDS Meeting held.No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,500	1,167
Total for Budget Output	3,500	1,167
Wage	0	0
Non-Wage	3,500	1,167
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,254,640	418,213
Total for Budget Output	1,254,640	418,213
Wage	0	0
Non-Wage	1,254,640	418,213

VOTE: 837 Isingiro District

Quarter 3

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,941,837	1,172,006
Total for Budget Output	4,941,837	1,172,006
Wage	4,941,837	1,172,006
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

Q3 Salaries for 58 Tertiary Teachers paid      Q3 Salaries for 58 Tertiary Teachers paid      No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	777,570	227,157
Total for Budget Output	777,570	227,157
Wage	777,570	227,157
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	272,073	90,691
Total for Budget Output	272,073	90,691

VOTE: 837 Isingiro District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	272,07390,691
	GoU Dev	00
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Draft Budget for FY 2023/2024 Done	Draft Budget for FY 2023/2024 submitted by 30th March 2023	No Variation
------------------------------------	------------------------------------------------------------	--------------

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	1,599
Total for Budget Output	8,000	1,599
Wage	0	0
Non-Wage	8,000	1,599
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,344	4,168
Total for Budget Output	11,344	4,168
Wage	0	0
Non-Wage	11,344	4,168
GoU Dev	0	0
Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Budget Output: 000023 Inspection and Monitoring

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

100 Schools Inspected and Monitored 1 Vehicle maintained and both fuel and lubricants procured, ICT Equipment procured, Stationary Procured.	100 Schools Inspected and Monitored 1 Vehicle maintained and both fuel and lubricants procured, ICT Equipment procured, Stationary Procured.	No Variation
----------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------	--------------

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	2,103
221011 Printing, Stationery, Photocopying and Binding	4,000	1,513
227001 Travel inland	78,112	24,011
227004 Fuel, Lubricants and Oils	16,000	6,784
Total for Budget Output	103,112	34,411
Wage	0	0
Non-Wage	103,112	34,411
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA

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

SMCs & Head Teachers in 360 schools oriented & trained, sector policies and guidelines disseminated.	SMCs & Head Teachers in 360 schools oriented & trained, sector policies and guidelines disseminated.	No Variation
------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------	--------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,009	6,714
Total for Budget Output	20,009	6,714
Wage	0	0
Non-Wage	20,009	6,714
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

NA



VOTE: 837 Isingiro District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

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

NA

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	10,000	3,341
221003 Staff Training	10,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	3,000
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	166,000	11,719
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	225,000	18,060
Wage	0	0
Non-Wage	20,000	6,341
GoU Dev	0	0
Ext Finance	205,000	11,719

Budget Output: 320003 Assets and Facilities Management

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

Assets Maintained. 1 Assets register Maintained. No Variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,447	816
Total for Budget Output	2,447	816
Wage	0	0
Non-Wage	2,447	816
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

Activity completed

VOTE: 837 Isingiro District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,000	0
Total for Budget Output	55,000	0
Wage	0	0
Non-Wage	55,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

1 Vehicle maintained, Fuel and Lubricant's procured1 Vehicle maintained, Fuel and Lubricant's procuredNo Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,000	9,400
228002 Maintenance-Transport Equipment	19,528	7,974
Total for Budget Output	34,528	17,374
Wage	0	0
Non-Wage	34,528	17,374
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Sports Uniforms procured, Games teachers trained, Schools facilitated to participate at National level.Sports Uniforms procured, Games teachers trained, Schools facilitated to participate at National level.No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	10,005
Total for Budget Output	30,000	10,005
Wage	0	0
Non-Wage	30,000	10,005
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

VOTE: 837 Isingiro District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
SMCs & Head Teachers in 50 schools oriented & trained, sector policies and guidelines disseminated.	SMCs & Head Teachers in 50 schools oriented & trained, sector policies and guidelines disseminated.	No Variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	3,428
Total for Budget Output	10,000	3,428
Wage	0	0
Non-Wage	10,000	3,428
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Q3 Salaries for 7 Staffs paid	Q3 Salaries for 7 Staffs paid	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	63,636	18,148
Total for Budget Output	63,636	18,148
Wage	63,636	18,148
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Schools and Institutions data bank maintained and Other  
Data required by MoES and Development Partners  
Collected

VOTE: 837 Isingiro District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,000	4,000
Total for Budget Output	12,000	4,000
Wage	0	0
Non-Wage	12,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	30,840,535	6,071,045
Wage	16,358,165	4,831,003
Non-Wage	3,499,039	1,153,055
GoU Dev	10,778,331	75,268
Ext Finance	205,000	11,719

VOTE: 837 Isingiro District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

1 District Road Committee meetings held.	1 District Road Committee meetings held.	No Variation
------------------------------------------	------------------------------------------	--------------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	800
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	10,033	0
221017 Membership dues and Subscription fees.	1,400	0
227001 Travel inland	11,800	2,585
Total for Budget Output	39,833	3,385
Wage	0	0
Non-Wage	0	0
GoU Dev	39,833	3,385
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

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

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	18,965
Total for Budget Output	80,000	18,965
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	18,965
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

VOTE: 837 Isingiro District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

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

560Km of District roads manually maintained routinely, 149Km of District roads maintained routinely by mechanised means,72Km of Community access Roads in 15 Sub Counties maintained. Bottlenecks removed, 10 lines of Culverts procured and Installed on selected District Roads, Urban Roads in 4 TCs maintained, 6.23Km of roads tarmacked in Isingiro TC & 13Kms rehabilitated in Rushasha SC, 69Kms of roads rehabilitated in Isingiro TC & Rushasha SC, Rwetango Bridge constructed, 132Km of selected Roads rehabilitated.	90Km of District roads manually maintained routinely, 21Km of District roads maintained routinely by mechanized means, 51Km of Community access Roads in 8 Sub Counties maintained. Bottlenecks removed.	No Variation
-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	8,769	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,008	0
263303 District Discretionary Development Equalization Grant	3,676,386	712,430
263310 Sector Development Grant	1,267,635	57,888
263402 Transfer to Other Government Units	4,000,000	207,775
Total for Budget Output	8,962,797	978,092
Wage	0	0
Non-Wage	0	0
GoU Dev	8,962,797	978,092
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40	0
Total for Budget Output	40	0
Wage	0	0
Non-Wage	0	0
GoU Dev	40	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 837 Isingiro District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

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

HIV/AIDS mainstreamed in departmental works in 19 LLGs

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

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

Service Area: 20 Engineering Services

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	203,646	50,866
227001 Travel inland	8,869	0
Total for Budget Output	212,515	50,866
Wage	203,646	50,866
Non-Wage	8,869	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,295,225	1,051,308
Wage	203,646	50,866
Non-Wage	8,869	0
GoU Dev	9,082,710	1,000,442
Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	5,905
227001 Travel inland	20,293	5,113
263310 Sector Development Grant	642,154	0
Total for Budget Output	672,447	11,018
Wage	0	0
Non-Wage	20,293	5,113
GoU Dev	652,154	5,905
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Kyabwemi - Rwentango Water supply and sanitation system constructed, Kakamba Water supply and Sanitation system designed and constructed, Kashumba Water Supply and Sanitation scystem Phase II consstruced and extended	Kyabwemi - Rwentango Water supply and sanitation system constructed, Kakamba Water supply and Sanitation system designed and constructed, Kashumba Water Supply and Sanitation scystem Phase II consstruced and extended	No Variation
--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	9,126
223006 Water	609,345	1,575
225202 Environment Impact Assessment for Capital Works	10,000	2,623
225203 Appraisal and Feasibility Studies for Capital Works	40,000	5,389
225204 Monitoring and Supervision of capital work	13,261	0
227001 Travel inland	23,955	6,007
228001 Maintenance-Buildings and Structures	2,309,123	90,895
228002 Maintenance-Transport Equipment	10,000	1,531
Total for Budget Output	3,035,685	117,146
Wage	0	0



VOTE: 837 Isingiro District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	53,955	16,664
	GoU Dev	2,981,729	100,481
	Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

Water Quality surveillance done, Support sensitization, trainings, meetings, supervision and monitoring of sanitation activities, Monitoring and supervision of Water and sanitation projects/activities	Water Quality surveillance done, Support sensitization, trainings, meetings, supervision and monitoring of sanitation activities, Monitoring and supervision of Water and sanitation projects/activities	No variation
----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,815	7,375
227001 Travel inland	58,295	26,283
Total for Budget Output	73,110	33,658
Wage	0	0
Non-Wage	0	0
GoU Dev	73,110	33,658
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,600	12,166
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,240	1,549
Total for Budget Output	54,840	13,715
Wage	47,600	12,166
Non-Wage	7,240	1,549
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 837 Isingiro District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

communities mobilized and sensitized on Gender based violence and HIV/AIDS	communities mobilized and sensitized on Gender based violence and HIV/AIDS	No variation
----------------------------------------------------------------------------	----------------------------------------------------------------------------	--------------

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

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	1,280
225204 Monitoring and Supervision of capital work	20,000	4,720
227001 Travel inland	20,000	3,040
Total for Budget Output	55,000	9,040
Wage	0	0
Non-Wage	55,000	9,040
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,895,081	184,576
Wage	47,600	12,166
Non-Wage	140,489	32,366
GoU Dev	3,706,993	140,044
Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Natural Resources Management

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

N / A

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

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	303,660	75,475
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	3,020
221008 Information and Communication Technology Supplies.	2,746	0
221011 Printing, Stationery, Photocopying and Binding	690	300
222001 Information and Communication Technology Services.	4,600	1,049
223001 Property Management Expenses	2,906	856
227001 Travel inland	38,287	8,116
263402 Transfer to Other Government Units	3,000,000	0
Total for Budget Output	3,357,689	88,816
Wage	303,660	75,475
Non-Wage	3,054,029	13,341
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

VOTE: 837 Isingiro District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Budget Output: 000006 Planning and Budgeting services

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

Routine supervision and inspection of the restored site done to determine survival percentage (%) and maintenance of the sites.	No activity has been done.	Funds were not released for this activity.
---------------------------------------------------------------------------------------------------------------------------------	----------------------------	--------------------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,907	0
Total for Budget Output	5,907	0
Wage	0	0
Non-Wage	5,907	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 Meeting on HIV/AIDS Sensitization conducted.	No meeting conducted	Funds for this activity have not yet been released
------------------------------------------------	----------------------	----------------------------------------------------

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

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		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	36,572	0
Total for Budget Output	36,572	0
Wage	0	0
Non-Wage	0	0

VOTE: 837 Isingiro District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	36,5720
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212101 Social Security Contributions	7,981	0
282301 Transfers to Government Institutions	34,412	0
Total for Budget Output	42,393	0
Wage	0	0
Non-Wage	0	0
GoU Dev	42,393	0
Ext Finance	0	0
Total for Department	3,463,046	88,816
Wage	303,660	75,475
Non-Wage	3,061,136	13,341
GoU Dev	98,250	0
Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,160	705
Total for Budget Output	7,160	705
Wage	0	0
Non-Wage	7,160	705
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

8 community dialogue meetings conducted on HIV/AIDS NA to discuss trans-gender sexual relationships and measures in place to end HIV/AIDs in Kikagate TC, Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare and Ruyanga.

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

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

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

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

VOTE: 837 Isingiro District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

1 District Women Council supported to advocate for their rights. 1 District Youth Council supported to advocate for their rights. 1 District Disability Council supported to advocate for their rights. 1 District Older Persons Council supported to advocate for their rights. 16 Labour based inspections conducted in Kabuyanda TC, Ruhiira TC, Bugango, Kikagate TC, Rugaaga TC, Kaberebere, Kamubeizi TC and Endiinzi TC.	1 District Women Council supported. 1 District Disability Council supported. 1 District Older Persons Council supported. 4 Labour based inspections conducted in Kikagate TC, Kamubeizi TC, Isingiro TC and Endiinzi TC	Youth Council meeting rescheduled for Q4
---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	27,680	6,736
Total for Budget Output	27,680	6,736
Wage	0	0
Non-Wage	27,680	6,736
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	361,715	90,452
Total for Budget Output	361,715	90,452
Wage	361,715	90,452
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

VOTE: 837 Isingiro District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,952	1,976
221008 Information and Communication Technology Supplies.	3,900	0
221011 Printing, Stationery, Photocopying and Binding	1,505	747
222001 Information and Communication Technology Services.	738	185
227001 Travel inland	1,107	0
Total for Budget Output	11,202	2,908
Wage	0	0
Non-Wage	11,202	2,908
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

. 4 remanded juvenile offenders taken to Kabale Remand home. 4 Child Development centres supervised and monitored. 4 Social inquiries carried out. 40 Foster parents identified and trained to provide alternative care to lost and abandoned children in thei	3 abandoned and lost children placed under alternative care arrangement by community foster parents and child care institution in Ibanda. 4 remanded juvenile offenders taken to Kabale Remand home. 4 Child Development centres supervised and monitored.	Less funds released to the Dept.
----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	606,380	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
222001 Information and Communication Technology Services.	15,000	0
227001 Travel inland	73,120	1,250
227004 Fuel, Lubricants and Oils	10,720	0
Total for Budget Output	708,720	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	703,720	0

Budget Output: 320146 Support to special interest Groups



VOTE: 837 Isingiro District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

PIAP Output: 1204010201 Increased resilience of workforce

	1 District Women Council supported. 1 District Disability Council supported.1 District Older Persons Council supported. 4 Labour based inspections conducted in Kikagate TC, Kamubeizi TC, Isingiro TC and Endiinzi TC	Youth Council activity rescheduled to Q4
--	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------

PIAP Output: 1204010302 Social care programs implemented

NA
----

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,000	3,360
Total for Budget Output	26,000	3,360
Wage	0	0
Non-Wage	26,000	3,360
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

60 adult men and women enrolled and equipped with reading, writing and numerous skills in all Ilgs. 4 FAL review meetings conducted in Endiinzi S.C, Kabuyanda TC, Bugango and Kaberebere TC. Supervision of 10 FAL Groups conducted .	60 adult men and women enrolled and equipped with reading, writing and numerous skills in all Ilgs. 4 FAL review meetings conducted in Endiinzi S.C, Kabuyanda TC, Bugango and Kaberebere TC. Supervision of 10 FAL Groups conducted .	Implemented as planned due to timely release of funds.
----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,054	2,375
227001 Travel inland	8,000	2,020
Total for Budget Output	28,054	4,395
Wage	0	0
Non-Wage	28,054	4,395
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 837 Isingiro District

Quarter 3

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	8,200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	10,200	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,191,792	109,806
Wage	361,715	90,452
Non-Wage	126,356	19,354
GoU Dev	0	0
Ext Finance	703,720	0

VOTE: 837 Isingiro District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	153,052	41,526
Total for Budget Output	153,052	41,526
Wage	153,052	41,526
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

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

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

**VOTE: 837** Isingiro District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
221008 Information and Communication Technology Supplies.	3,296	0
221016 Systems Recurrent costs	20,000	1,982
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	1,755	881
263303 District Discretionary Development Equalization Grant	40,600	18,170
<b>Total for Budget Output</b>	<b>68,951</b>	<b>21,033</b>
Wage	0	0
Non-Wage	28,351	2,863
GoU Dev	40,600	18,170
Ext Finance	0	0

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

Participatory Planning, surveying, designing, costing, supervising, inspecting monitoring and evaluating of DDEG and USMID funded projects done. Assessment of Lower Local governments conducted. Data on development indicators collected. Basic data on Parish development conducted	Participatory Planning, surveying, designing, costing, supervising, inspecting monitoring and evaluating of DDEG and USMID funded projects done. Assessment of Lower Local governments conducted. Data on development indicators collected. Basic data on Paris	No Variation
----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
225202 Environment Impact Assessment for Capital Works	7,120	0
225203 Appraisal and Feasibility Studies for Capital Works	9,180	0
225204 Monitoring and Supervision of capital work	18,300	7,105
263303 District Discretionary Development Equalization Grant	450,763	248,576
<b>Total for Budget Output</b>	<b>491,363</b>	<b>255,681</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	491,363	255,681
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

VOTE: 837 Isingiro District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	14,000	5,592
227001 Travel inland	52,915	7,368
Total for Budget Output	66,915	12,960
Wage	0	0
Non-Wage	66,915	12,960
GoU Dev	0	0
Ext Finance	0	0
Total for Department	780,281	331,201
Wage	153,052	41,526
Non-Wage	95,266	15,823
GoU Dev	531,963	273,851
Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

3 Monthly salaries for both District staff and LLG staff paid 3 Monthly salaries for both District staff and LLG staff paid No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	81,665	20,378
Total for Budget Output	81,665	20,378
Wage	81,665	20,378
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	275
227001 Travel inland	31,752	6,683
Total for Budget Output	37,752	7,458
Wage	0	0
Non-Wage	37,752	7,458
GoU Dev	0	0
Ext Finance	0	0
Total for Department	119,417	27,836
Wage	81,665	20,378
Non-Wage	37,752	7,458

VOTE: 837 Isingiro District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

NA

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

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

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

Budget Output: 000073 Marketing and value addition

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

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

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

Not Applicable

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,737	905
Total for Budget Output	3,737	905
Wage	0	0
Non-Wage	3,737	905
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Profiling Tourism facilities in 2 Lower Local Governments

Profiled Tourism facilities in 2 Lower Local Governments

Not Applicable



**VOTE: 837** Isingiro District**Quarter 3****Department: 130 Trade, Industry and Local Development**

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

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

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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,813	430
<b>Total for Budget Output</b>	<b>1,813</b>	<b>430</b>
Wage	0	0
Non-Wage	1,813	430
GoU Dev	0	0
Ext Finance	0	0

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

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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,600	780
<b>Total for Budget Output</b>	<b>3,600</b>	<b>780</b>
Wage	0	0
Non-Wage	3,600	780
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190004 Regulation and Advisory Services**

N / A

VOTE: 837 Isingiro District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,394	770
Total for Budget Output	3,394	770
Wage	0	0
Non-Wage	3,394	770
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030201 Product and market information systems developed

NA

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

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

1 producer group linked to market internationally through UEPB	0	No Funds available for this output
----------------------------------------------------------------	---	------------------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0
Total for Budget Output	800	0
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 837 Isingiro District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Conducting intensive skills training for 50 cooperatives leadership in governance, credit and default management, financial literacy, and enterprise management	Conducted intensive skills training for 50 cooperatives leadership in governance, credit and default management, financial literacy, and enterprise management	Not Applicable
-----------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------

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

Item	Approved Budget	Spent
227001 Travel inland	6,313	1,274
Total for Budget Output	6,313	1,274
Wage	0	0
Non-Wage	6,313	1,274
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Linking of 5 Local investors/ Entrepreneurs with national, regional and global business partners
--------------------------------------------------------------------------------------------------

PIAP Output: 07030201 Product and market information systems developed

NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,485	0
Total for Budget Output	2,485	0
Wage	0	0
Non-Wage	2,485	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Mobilizing and sensitizing community Members to register their SMEs/ Farmer groups as SACCOS and form at least 5 SACCOS	Mobilized and sensitized community Members to register their SMEs/ Farmer groups as SACCOS and formed 5 SACCOS	Not Applicable
-------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------	----------------

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

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

VOTE: 837 Isingiro District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	37,923	9,704
Total for Budget Output	37,923	9,704
Wage	37,923	9,704
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	65,465	13,863
Wage	37,923	9,704
Non-Wage	27,542	4,159
GoU Dev	0	0
Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 03 Sustainable Petroleum Development		
SubProgramme: 03 Downstream		
Budget Output: 000058 Stakeholder Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	600,193	176,581
Total for Budget Output	600,193	176,581
Wage	0	0
Non-Wage	600,193	176,581
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1 Quarterly performance report prepared and submitted in time

PIAP Output: 14040401 Budget priorities aligned to programme plans

1 Quarterly performance Report prepared and submitted in time	BFP, Draft Budget Estimates and Annual Workplan FY2023/24 prepared and submitted. Three Quarterly Budget performance reports prepared and submitted.	Activity Implemented as planned due to timely release of funds.
---------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0

VOTE: 837 Isingiro District

Quarter 3

Department: 010 Administration

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

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

HoDs, TCs, Sub County Chiefs supervised & coordinated	3 Coordination visits to LLGs for proper service delivery and Head of Departments, Town Clerks and Sub County Chiefs supervised and coordinated.	All planned activities were implemented as planned due to timely release of funds hence over performance.
-------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------

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	750
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	36,160	26,593
Total for Budget Output	38,160	28,093
Wage	0	0
Non-Wage	38,160	28,093
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

3 Monthly payroll updated and cleaned. Payroll pay slips generated, printed and disseminated on monthly basis. Location: District H/Qs and 19 LLGs	9 Months Payroll updated and cleaned, new staff accessed on payroll. 9 Months pay slips printed and disseminated on the district notice boards.	There was timely release of Conditional Grant to facilitate payroll cleaning hence over performance.
----------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	1,963
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500
227001 Travel inland	6,320	4,740
Total for Budget Output	15,320	11,203
Wage	0	0
Non-Wage	15,320	11,203
GoU Dev	0	0
Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--------------------------------------------------	-----------------------------------------

Budget Output: 010008 Capacity Strengthening

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

1 Capacity Building training session organized for LG Employees and Political Leaders. Location: District H/Q	One (1) Capacity Building training session for Political Leaders organized and conducted. Location: District Head Quarters.	Activity implemented as planned.
---------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------	----------------------------------

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)	1,849,371	0
221002 Workshops, Meetings and Seminars	20,600	20,360
221007 Books, Periodicals & Newspapers	80,758	0
221011 Printing, Stationery, Photocopying and Binding	30,423	0
222001 Information and Communication Technology Services.	8,921	0
312121 Non-Residential Buildings - Acquisition	67,000	0
Total for Budget Output	2,057,073	20,360
Wage	0	0
Non-Wage	1,489,612	0
GoU Dev	567,461	20,360
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

3 Monthly Senior Management committee meetings coordinated and prepared.	9 Senior Management Committee Meetings were coordinated and prepared. Location: District Head Quarters	All planned Senior Management Committee meetings were coordinated and conducted due to timely release of funds hence over performance.
--------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,800	7,319
221002 Workshops, Meetings and Seminars	12,920	9,690
221005 Official Ceremonies and State Functions	9,000	6,509
221007 Books, Periodicals & Newspapers	1,000	750
221008 Information and Communication Technology Supplies.	2,249	1,687
221009 Welfare and Entertainment	17,020	5,627

VOTE: 837 Isingiro District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	20,776	7,382
222001 Information and Communication Technology Services.	3,000	2,250
225204 Monitoring and Supervision of capital work	15,000	11,200
227001 Travel inland	55,000	42,397
228002 Maintenance-Transport Equipment	5,000	3,735
282101 Donations	100	0
Total for Budget Output	160,865	100,545
Wage	0	0
Non-Wage	160,865	100,545
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

Administration Building renovated	Activity not implemented due to delays in release of funds	Delays in release of Transitional Funds as planned caused no activity implementation. Activity forwarded to the next quarter.
-----------------------------------	------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	200,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	200,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination



VOTE: 837 Isingiro District

Quarter 3

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: 16060502 Asset Management

3 Monthly Electricity and Water bills paid, Offices and Sanitation facilities cleaned, Offices & compound maintained clean. Location: District HQs	9 Month Electricity and Water bills paid, Offices and Sanitation facilities cleaned, Offices & compound maintained clean. Location: District HQs	There was timely release of funds to facilitate the activity implementation and all planned activities were implemented as planned.
----------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------

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

Item	Approved Budget	Spent
223005 Electricity	18,116	11,216
223006 Water	5,800	2,534
224004 Beddings, Clothing, Footwear and related Services	14,400	9,600
227001 Travel inland	7,100	5,323
Total for Budget Output	45,416	28,673
Wage	0	0
Non-Wage	45,416	28,673
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

100% Administration Department Employees paid Monthly salary by 28th of every month. Location: District H/Qs & 30LLGs	9 Monthly salaries for 216 Administration Department Employees were paid by 28th of every months.	All staff were paid their monthly salaries due to timely release of funds hence Overperformance
-----------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,706,048	1,350,648
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	4,080
221008 Information and Communication Technology Supplies.	2,000	250
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	597
227001 Travel inland	17,348	13,751
273102 Incapacity, death benefits and funeral expenses	6,000	0
273104 Pension	1,304,084	1,037,752

VOTE: 837 Isingiro District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
273105 Gratuity	836,006	684,201
352880 Salary Arrears Budgeting	33,909	25,938
352881 Pension and Gratuity Arrears Budgeting	977,589	977,589
Total for Budget Output	4,892,284	4,094,805
Wage	1,706,048	1,350,648
Non-Wage	3,186,236	2,744,157
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

100% Record's staff trained and mentored in records management.	95% Records staff trained and mentored in records management for proper and improvement in service delivery.	Activity implemented as planned hence over performance.
-----------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------	---------------------------------------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125
227001 Travel inland	5,500	4,125
Total for Budget Output	9,000	6,750
Wage	0	0
Non-Wage	9,000	6,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

ICT Camera procured to collect field Graphics for regularly updating the District Website	District Website timely updated and Maintained with relevant information. ICT Camera procured to collect field Graphics for regular update of the District Website	There was timely release of funds to activity implementation hence over performance.
-------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------

VOTE: 837 Isingiro District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	1,500
221007 Books, Periodicals & Newspapers	1,000	750
221008 Information and Communication Technology Supplies.	20,000	0
227001 Travel inland	5,000	3,750
Total for Budget Output	28,000	6,000
Wage	0	0
Non-Wage	8,000	6,000
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

100% UNHCR District secretariat paid their monthly allowance.	9 Months allowances for 7 UNHCR District secretariat staff paid. Location: District Head Quarters.	Activity Implemented as planned
---------------------------------------------------------------	----------------------------------------------------------------------------------------------------	---------------------------------

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	31,561
221002 Workshops, Meetings and Seminars	35,040	16,735
221011 Printing, Stationery, Photocopying and Binding	4,000	3,649
221014 Bank Charges and other Bank related costs	900	0
222001 Information and Communication Technology Services.	4,912	2,560
227001 Travel inland	37,781	30,103
263402 Transfer to Other Government Units	0	1,805,784
Total for Budget Output	123,633	1,890,391
Wage	0	0
Non-Wage	0	1,278,640
GoU Dev	0	527,144
Ext Finance	123,633	84,607

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

VOTE: 837 Isingiro District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--------------------------------------------------	-----------------------------------------

PIAP Output: 16030101 Administrative and ICT support services enhanced

Draft ICT Policy framework procedures presented to EDTPC SMC for review.	Draft Institutionalized ICT Policy and Strategies formulated	Activity implemented as planned
-----------------------------------------------------------------------------	--------------------------------------------------------------	------------------------------------

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	1,125
227001 Travel inland	6,500	4,875
Total for Budget Output	8,000	6,000
Wage	0	0
Non-Wage	8,000	6,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,179,945	6,370,901
Wage	1,706,048	1,350,648
Non-Wage	5,562,803	4,388,142
GoU Dev	787,461	547,504
Ext Finance	123,633	84,607

VOTE: 837 Isingiro District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--------------------------------------------------	-----------------------------------------

Service Area: 10 Financial Management and Accountability (LG)

Programme: 03 Sustainable Petroleum Development

SubProgramme: 03 Downstream

Budget Output: 000058 Stakeholder Management

PIAP Output: 03050302 Oil and Gas Communication Strategies implemented

1 Quarterly Revenue enhancement meeting held.

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

3 Monthly salaries for both District staff and LLG staff paid 9 Monthly salaries for both District staff and LLG staff paid 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	263,872	202,878
Total for Budget Output	263,872	202,878
Wage	263,872	202,878
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

VOTE: 837 Isingiro District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--------------------------------------------------	-----------------------------------------

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

Preparing,printing and laying Draft Annual work plan/Budget to council. 3 Budget Desk meetings organized at H/Qs. 1 Quarterly performance report prepared at H/Qs.	Preparing,printing and laying Draft Annual work plan/Budget to council. 3 Budget Desk meetings organized at H/Qs. 1 Quarterly performance report prepared at H/Qs.	No variation
--------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------

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	27,780	10,440
227001 Travel inland	64,327	31,864
Total for Budget Output	92,107	42,304
Wage	0	0
Non-Wage	92,107	42,304
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

3 Budget Desk review meetings organised. 2 Coordination Visits conducted with LLGs and Line Ministries in Kampala. 3 Staff meetings organized at H/Q	Budget Desk review meetings organized. 12 Coordination Visits conducted with LLGs and Line Ministries in Kampala. 9 Staff meetings organized at H/Q	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)	2,920	2,190
221002 Workshops, Meetings and Seminars	4,800	3,600
221007 Books, Periodicals & Newspapers	2,500	1,875
221008 Information and Communication Technology Supplies.	2,500	1,875
221011 Printing, Stationery, Photocopying and Binding	5,000	3,748
227001 Travel inland	43,805	32,853
Total for Budget Output	61,525	46,142
Wage	0	0
Non-Wage	61,525	46,142
GoU Dev	0	0
Ext Finance	0	0
Total for Department	422,033	291,324

VOTE: 837 Isingiro District

Quarter 3

Wage	263,872	202,878
Non-Wage	158,161	88,446
GoU Dev	0	0
Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--------------------------------------------------	-----------------------------------------

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

1 Audit Report reviewed by LGPAC, 1 LG PAC Report reviewed by the District Council, 1 quarterly audit report prepared, produced and submitted to Council in time	2 Audit Reports reviewed by LGPAC, 2 LG PAC Reports reviewed by the District Council, 2 quarterly audit reports prepared, produced and submitted to Council in time	The quorum of the DPAC was incomplete due to death of one member, hence no meeting was held.
------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------

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

Item	Approved Budget	Spent
227001 Travel inland	26,174	5,580
Total for Budget Output	26,174	5,580
Wage	0	0
Non-Wage	26,174	5,580
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	310,928	227,752
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,500	3,750
221008 Information and Communication Technology Supplies.	6,244	0
221011 Printing, Stationery, Photocopying and Binding	2,700	1,601
227001 Travel inland	30,400	10,049
Total for Budget Output	371,772	243,152
Wage	310,928	227,752
Non-Wage	60,844	15,400
GoU Dev	0	0
Ext Finance	0	0



VOTE: 837 Isingiro District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--------------------------------------------------	-----------------------------------------

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

4 District Service Commission Meetings held, 1 Job Placement Adverts in the Print and electronic considered by the DSC, 12 Staff recruited by DSC, 4 Staff promoted by DSC, 3 Staff disciplined by the DSC, reports prepared and submitted in time by the DSC, Line Ministries, Government Departments and Agencies visited for Consultations by the DSC, 8 LLGs visited for Consultations by the DSC.	30 District Service Commission Meetings held, 2 Job Placement Adverts in the Print and electronic considered by the DSC, 272 Staff recruited by DSC, 65 Staff promoted by DSC, 3 Staff disciplined by the DSC, reports prepared and submitted in time by DSC	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)	13,840	10,565
221001 Advertising and Public Relations	3,000	2,250
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	2,000	1,499
221009 Welfare and Entertainment	5,500	2,962
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	17,491	12,058
Total for Budget Output	47,832	32,335
Wage	0	0
Non-Wage	47,832	32,335
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 Bid Advertised in the Print and Electronic Media,10 Contracts Committee held, 2 Contracts Evaluation Committee Meetings held, 8 Contracts Evaluated by the approved Evaluation Committee, 8 Contracts Reviewed by the Contracts Committee, 12 Contractors Awarded Contracts by the Accounting Officer	7 Contracts Committee held, 4 Contracts Evaluation Committee Meetings held, 1 consolidated Procurement Plan prepared and submitted in time, 47 Contractors Awarded Contracts by the Accounting Officer	Committee meetings were held at the end of the quarter, payments to be effected in the subsequent quarter.
---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,506	1,394

VOTE: 837 Isingiro District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,300	0
221011 Printing, Stationery, Photocopying and Binding	3,413	607
227001 Travel inland	18,500	4,030
Total for Budget Output	53,719	6,031
Wage	0	0
Non-Wage	53,719	6,031
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

Sensitisation meetings on HIV/AIDS held by DEC members      Sensitization meetings on HIV/AIDS held by DEC members      N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	429	0
Total for Budget Output	429	0
Wage	0	0
Non-Wage	429	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	467,630	236,796
211107 Boards, Committees and Council Allowances	12,407	9,130
221007 Books, Periodicals & Newspapers	2,000	0

VOTE: 837 Isingiro District

Quarter 3

Department: 030 Statutory bodies		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	33,364	24,857
228002 Maintenance-Transport Equipment	6,619	509
282101 Donations	14,571	5,500
Total for Budget Output	538,591	276,792
Wage	0	0
Non-Wage	538,591	276,792
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,038,515	563,889
Wage	310,928	227,752
Non-Wage	727,588	336,138
GoU Dev	0	0
Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--------------------------------------------------	-----------------------------------------

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Payment of salaries for 6 District based Production staff, 44 field based extension workers and 3 drivers for 9 months

PIAP Output: 01060204 Institutional coordination & management strengthened

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	124,818	63,948
228002 Maintenance-Transport Equipment	15,000	0
Total for Budget Output	139,818	63,948
Wage	0	0
Non-Wage	139,818	63,948
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

42 Production staff paid for nine months.	Insufficient wage fund released for quarter 3.
-------------------------------------------	------------------------------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,281,731	1,128,852
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,893	0
221008 Information and Communication Technology Supplies.	9,894	1,839
221011 Printing, Stationery, Photocopying and Binding	11,000	1,200
224003 Agricultural Supplies and Services	33,260	0
227001 Travel inland	52	0

VOTE: 837 Isingiro District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	13,000	6,350
282101 Donations	63,508	35,902
312139 Other Structures - Acquisition	16,512	0
312212 Light Vehicles - Acquisition	31,000	0
Total for Budget Output	1,463,850	1,174,143
Wage	1,281,731	1,128,852
Non-Wage	91,482	45,291
GoU Dev	90,637	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Livelihood sub-projects for community investment groups in the Watersheds in the LLGs of Isingiro TC, Kashumba, Kikagate, Rugaaga, Nyamuyanja, Birere and Kabuyanda supported for nine months.

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	100,000	19,895
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	9,000	0
227001 Travel inland	202,800	163,093
228002 Maintenance-Transport Equipment	21,000	0
282101 Donations	3,015,000	106,538
Total for Budget Output	3,360,800	289,526
Wage	0	0
Non-Wage	3,360,800	289,526
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 837 Isingiro District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--------------------------------------------------	-----------------------------------------

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV prevention methods spread to the farming communities in the Isingiro distict	Monitoring, screening and supervision of capital development projects under production department done.	Delay of payments by the system
----------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------	---------------------------------

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 837 Isingiro District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain		
1. Five micro-scale irrigation demonstrations established under UgiFT Micro scale irrigation program 2. Field eqpt and protective gear for technical personnel procured. 3 . Awareness creation among all stakeholders especially farmers , cultural & religious leaders, district leaders and workers done.	1. Five micro-scale irrigation demonstrations established under UgiFT Micro scale irrigation program 2. Field eqpt and protective gear for technical personnel procured. 3 . Awareness creation among all political leaders, stakeholders and farmers done.	1. Contractor for demonstration establishment has been slow. 2. Soil moisture monitoring tools off the market. waiting for outside shipping.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	167,122	122,456
221011 Printing, Stationery, Photocopying and Binding	8,000	0
222001 Information and Communication Technology Services.	6,000	0
224003 Agricultural Supplies and Services	8,000	0
224010 Protective Gear	1,895	0
227001 Travel inland	107,806	14,889
312139 Other Structures - Acquisition	113,932	59,623
Total for Budget Output	412,755	196,968
Wage	0	0
Non-Wage	0	0
GoU Dev	412,755	196,968
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Slaughter facility in Kaberebere TC ie water tank, electrical installation, holding fence completed.	Slaughter facility in Kaberebere TC ie water tank, electrical installation, holding fence completed.	1. Water harvesting tank and holding fence not yet constructed. 2. Contractor waiting for partial payment to enable completion of works
------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------

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

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	68,938	0

VOTE: 837 Isingiro District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	68,9380
	Wage	00
	Non-Wage	00
	GoU Dev	68,9380
	Ext Finance	00

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503 ICT Services

PDM interventions in 131 parishes coordinated, supervised and monitored 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	29,075	20,947
221008 Information and Communication Technology Supplies.	4,000	1,835
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	2,999	1,222
227001 Travel inland	90,000	67,434
	Total for Budget Output	131,07491,438
	Wage	00
	Non-Wage	131,07491,438
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

Bee hives, honey harvesting gear and processing utensils procured and provided to the bee farmers groups	Bee hives, honey harvesting gear and processing utensils procured and provided to the bee farmers groups	Waiting for completion of supplies of the utensils to the beneficiaries
----------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------



VOTE: 837 Isingiro District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,488	4,298
Total for Budget Output	8,488	4,298
Wage	0	0
Non-Wage	0	0
GoU Dev	8,488	4,298
Ext Finance	0	0
Total for Department	5,594,212	1,820,320
Wage	1,281,731	1,128,852
Non-Wage	3,723,175	490,202
GoU Dev	589,306	201,266
Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--------------------------------------------------	-----------------------------------------

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203011501 Improve population health, safety and management

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

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

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

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

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

Item	Approved Budget	Spent
227001 Travel inland	1,200,000	102,508
Total for Budget Output	1,200,000	102,508
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,200,000	102,508

VOTE: 837 Isingiro District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--------------------------------------------------	-----------------------------------------

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Carryout baseline survey in 25 villages on MBSIA implementation, Print out 25 village maps, conduct MBSIA triggering and follow up in 25 villages ensuring basic, improved latrines and availability of Hand washing facilities. Conduct triggering and follow up( CLTS) in 25 villages, conduct follow up and ODF verification and certification in 125 villages for ODF status. Conduct school health education with emphasis to WASH and Menstrual Hygiene.

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

Item	Approved Budget	Spent
227001 Travel inland	330,044	225,986
Total for Budget Output	330,044	225,986
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	330,044	225,986

Budget Output: 320052 Care and Treatment Coordination

PIAP Output: 1203011501 Improve population health, safety and management

Construction of IPD Block at Kasaana HC III, Construction of staff quarters, General ward, mortuary in Nyarubungo HC III

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

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

Budget Output: 320069 Malaria Control and Prevention

VOTE: 837 Isingiro District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--------------------------------------------------	-----------------------------------------

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Carry out trainings on construction of Malaria Normal Channels, 3 onsite mentorships on management of malaria in pregnancy and children under 5 years, 1 data review meeting, 1 conduct community dialogues on malaria control and prevention.	conducted support supervision on malaria, TB in 33 health facilities, trained 30 Health workers on integrated Management of Malaria, Conducted 6 District Malaria Taskforce meetings	timely release of funds
------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------

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

Item	Approved Budget	Spent
227001 Travel inland	600,000	302,495
Total for Budget Output	600,000	302,495
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	600,000	302,495

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

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

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

Item	Approved Budget	Spent
227001 Travel inland	340,044	184,167
Total for Budget Output	340,044	184,167
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	340,044	184,167

Budget Output: 320165 Primary Health care services

VOTE: 837 Isingiro District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--------------------------------------------------	-----------------------------------------

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Conduct immunization outreaches, conduct support supervision to lower facilities, conduct 4 HUMC meetings, conduct minor facility repairs, maintainance of sanitation in the facility, conduct community dialogues and sensitizations, carry out child days, conduct school health ( WASH) activities, payment of Electricity and water bills, purchase of stationery, conduct staff meetings, quarterly rewards and suctions committee meetings, follow up of Unsuppressed HIV clients, conduct community CB-TB DOTS

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

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

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

VOTE: 837 Isingiro District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--------------------------------------------------	-----------------------------------------

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

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	894,820	671,115
263309 Support Services Conditional Grant (Non-Wage)	1,600,000	0
Total for Budget Output	2,494,820	671,115
Wage	0	0
Non-Wage	2,494,820	671,115
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,393,175	6,738,986
Total for Budget Output	8,393,175	6,738,986
Wage	8,393,175	6,738,986

VOTE: 837 Isingiro District

Quarter 3

Department: 050 Health

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	13,500	2,660
225203 Appraisal and Feasibility Studies for Capital Works	9,000	0
225204 Monitoring and Supervision of capital work	22,500	10,176
Total for Budget Output	45,000	12,836
Wage	0	0
Non-Wage	0	0
GoU Dev	45,000	12,836
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

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

Item	Approved Budget	Spent
227001 Travel inland	1,220	680
Total for Budget Output	1,220	680
Wage	0	0
Non-Wage	1,220	680
GoU Dev	0	0
Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--------------------------------------------------	-----------------------------------------

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	2,988
227001 Travel inland	94,000	70,233
Total for Budget Output	100,000	73,221
Wage	0	0
Non-Wage	100,000	73,221
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

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

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

Item	Approved Budget	Spent
227001 Travel inland	24,000	16,629
Total for Budget Output	24,000	16,629
Wage	0	0
Non-Wage	24,000	16,629
GoU Dev	0	0



VOTE: 837 Isingiro District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	17,625,2548,328,622
	Wage	8,393,1756,738,986
	Non-Wage	2,620,040761,644
	GoU Dev	4,141,95212,836
	Ext Finance	2,470,088815,156

VOTE: 837 Isingiro District

Quarter 3

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: 09020401 Capacity of existing transport infrastructure and services increased.

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

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	155,808	15,910
225203 Appraisal and Feasibility Studies for Capital Works	103,872	10,700
225204 Monitoring and Supervision of capital work	259,680	19,460
228001 Maintenance-Buildings and Structures	391,149	0
263310 Sector Development Grant	1,317,823	373,783
263402 Transfer to Other Government Units	8,550,000	0
Total for Budget Output	10,778,331	419,852
Wage	0	0
Non-Wage	0	0
GoU Dev	10,778,331	419,852
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,575,122	8,698,293

VOTE: 837 Isingiro District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	10,575,1228,698,293
	Wage	10,575,1228,698,293
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

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
263308 Sector Conditional Grant (Non-Wage)	1,662,386	1,106,347
	Total for Budget Output	1,662,3861,106,347
	Wage	00
	Non-Wage	1,662,3861,106,347
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 Sensitization Meeting conducted in 196 Primary Schools.

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

1 HIV/AIDS Meeting held.

No Variation

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,500	2,333
	Total for Budget Output	3,5002,333
	Wage	00
	Non-Wage	3,5002,333
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Secondary Education

VOTE: 837 Isingiro District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--------------------------------------------------	-----------------------------------------

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

21 Secondary Schools received Capitation Grant for 3  
Quarters.

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,254,640	836,427
Total for Budget Output	1,254,640	836,427
Wage	0	0
Non-Wage	1,254,640	836,427
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,941,837	4,943,408
Total for Budget Output	4,941,837	4,943,408
Wage	4,941,837	4,943,408
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

Q3 Salaries for 58 Tertiary Teachers paid                      Q1, Q2 and Q3 Salaries for 58 Tertiary Teachers paid                      No Variation

VOTE: 837 Isingiro District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	777,570	777,448
Total for Budget Output	777,570	777,448
Wage	777,570	777,448
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	272,073	181,382
Total for Budget Output	272,073	181,382
Wage	0	0
Non-Wage	272,073	181,382
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

Q3 Report prepared and submitted to MoFPED.

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

Draft Budget for FY 2023/2024 Done	BFP for FY 2023/24 submitted by December 2022 and Draft Budget for FY 2023/2024 submitted by 30th March 2023	No Variation
------------------------------------	--------------------------------------------------------------------------------------------------------------------	--------------

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

Quarter Three report prepared and Submitted to MoFPED,  
Draft Budget, BFP and other critical documents prepared  
and Submitted to both MoFPED and MoES.

VOTE: 837 Isingiro District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	4,212
Total for Budget Output	8,000	4,212
Wage	0	0
Non-Wage	8,000	4,212
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,344	7,548
Total for Budget Output	11,344	7,548
Wage	0	0
Non-Wage	11,344	7,548
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

100 Schools Inspected and Monitored 1 Vehicle maintained and both fuel and lubricants procured, ICT Equipment procured, Stationary Procured. 150 Schools Inspected and Monitored 1 Vehicle maintained and both fuel and lubricants procured, ICT Equipment procured, Stationary Procured. No Variation

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	3,333
221011 Printing, Stationery, Photocopying and Binding	4,000	2,667
227001 Travel inland	78,112	50,048

VOTE: 837 Isingiro District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,000	10,667
Total for Budget Output	103,112	66,715
Wage	0	0
Non-Wage	103,112	66,715
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

1 Training SMC on their roles and responsibilities.

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

SMCs & Head Teachers in 360 schools oriented & trained, sector policies and guidelines disseminated. SMCs & Head Teachers in 360 schools oriented & trained, sector policies and guidelines disseminated. No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,009	13,339
Total for Budget Output	20,009	13,339
Wage	0	0
Non-Wage	20,009	13,339
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

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

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

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

VOTE: 837 Isingiro District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--------------------------------------------------	-----------------------------------------

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

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

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	10,000	6,667
221003 Staff Training	10,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	6,333
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	166,000	75,955
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	225,000	88,955
Wage	0	0
Non-Wage	20,000	13,000
GoU Dev	0	0
Ext Finance	205,000	75,955

Budget Output: 320003 Assets and Facilities Management

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

Assets Maintained.1 Assets register Maintained.No Variation

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

Item	Approved Budget	Spent
227001 Travel inland	2,447	1,631
Total for Budget Output	2,447	1,631
Wage	0	0
Non-Wage	2,447	1,631
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments



VOTE: 837 Isingiro District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--------------------------------------------------	-----------------------------------------

**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**  
UNEB Supervisors, Invigirators, Distributors, Police  
Guards, DEO Staff, Police Escorts and OC allowances

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,000	53,500
<b>Total for Budget Output</b>	<b>55,000</b>	<b>53,500</b>
Wage	0	0
Non-Wage	55,000	53,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Conducting Radio Talk Shows and Publicity of Education  
Programs, 6 Workshops and meetings attended in Kampala,  
Mbarara and Other areas far from Isingiro.

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

1 Vehicle maintained, Fuel and Lubricant's procured      1 Vehicle maintained, Fuel and Lubricant's procured      No Variation

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,000	10,000
228002 Maintenance-Transport Equipment	19,528	13,018
<b>Total for Budget Output</b>	<b>34,528</b>	<b>23,018</b>
Wage	0	0
Non-Wage	34,528	23,018
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Sports Uniforms procured, Games teachers trained, Schools facilitated to participate at National level.      Sports Uniforms procured, Games teachers trained, Schools facilitated to participate at National level.      No Variation

VOTE: 837 Isingiro District

Quarter 3

Department: 060 Education

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

Budget Output: 320043 Teaching and Training

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

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

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

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

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

SMCs & Head Teachers in 50 schools oriented & trained, sector policies and guidelines disseminated.

SMCs & Head Teachers in 150 schools oriented & trained, sector policies and guidelines disseminated.

No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	6,667
Total for Budget Output	10,000	6,667
Wage	0	0
Non-Wage	10,000	6,667
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Q3 Salaries for 7 Staffs paid

Q3 Salaries for 7 Staffs paid

No Variation

VOTE: 837 Isingiro District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	63,636	47,587
Total for Budget Output	63,636	47,587
Wage	63,636	47,587
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Schools and Institutions data bank maintained and Other  
Data required by MoES and Development Partners  
Collected

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

Data

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,000	8,000
Total for Budget Output	12,000	8,000
Wage	0	0
Non-Wage	12,000	8,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	30,840,535	17,306,664
Wage	16,358,165	14,466,736
Non-Wage	3,499,039	2,344,120
GoU Dev	10,778,331	419,852
Ext Finance	205,000	75,955

VOTE: 837 Isingiro District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--------------------------------------------------	-----------------------------------------

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

1 District Road Committee meetings held.3 District Road Committee Meetings heldNo Variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	6,511
221008 Information and Communication Technology Supplies.	600	400
221011 Printing, Stationery, Photocopying and Binding	10,033	780
221017 Membership dues and Subscription fees.	1,400	0
227001 Travel inland	11,800	7,015
Total for Budget Output	39,833	14,706
Wage	0	0
Non-Wage	0	0
GoU Dev	39,833	14,706
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

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

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	71,560
Total for Budget Output	80,000	71,560
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	71,560
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

VOTE: 837 Isingiro District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--------------------------------------------------	-----------------------------------------

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

560Km of District roads manually maintained routinely, 149Km of District roads maintained routinely by mechanised means,72Km of Community access Roads in 15 Sub Counties maintained. Bottlenecks removed, 10 lines of Culverts procured and Installed on selected District Roads, Urban Roads in 4 TCs maintained, 6.23Km of roads tarmacked in Isingiro TC & 13Kms rehabilitated in Rushasha SC, 69Kms of roads rehabilitated in Isingiro TC & Rushasha SC, Rwetango Bridge constructed, 132Km of selected Roads rehabilitated.	90Km of District roads manually maintained routinely, 21Km of District roads maintained routinely by mechanized means, 51Km of Community access Roads in 8 Sub Counties maintained. Bottlenecks removed.	No Variation
--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	8,769	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,008	0
263303 District Discretionary Development Equalization Grant	3,676,386	3,523,270
263310 Sector Development Grant	1,267,635	143,083
263402 Transfer to Other Government Units	4,000,000	502,594
Total for Budget Output	8,962,797	4,168,946
Wage	0	0
Non-Wage	0	0
GoU Dev	8,962,797	4,168,946
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

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

VOTE: 837 Isingiro District

Quarter 3

Department: 070 Roads and Engineering

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS mainstremed in departmental works in 19 LLGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40	0
Total for Budget Output	40	0
Wage	0	0
Non-Wage	0	0
GoU Dev	40	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	203,646	162,689
227001 Travel inland	8,869	7,780
Total for Budget Output	212,515	170,469
Wage	203,646	162,689
Non-Wage	8,869	7,780
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,295,225	4,425,681
Wage	203,646	162,689
Non-Wage	8,869	7,780

VOTE: 837 Isingiro District

Quarter 3

GoU Dev	9,082,710	4,255,212
Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--------------------------------------------------	-----------------------------------------

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	9,230
227001 Travel inland	20,293	15,195
263310 Sector Development Grant	642,154	0
Total for Budget Output	672,447	24,425
Wage	0	0
Non-Wage	20,293	15,195
GoU Dev	652,154	9,230
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Kyabwemi - Rwentango Water supply and sanitation system constructed, Kakamba Water supply and Sanitation system designed and constructed, Kashumba Water Supply and Sanitation scystem Phase II consstructured and extended	Kyabwemi - Rwentango Water supply and sanitation system constructed, Kakamba Water supply and Sanitation system designed and constructed, Kashumba Water Supply and Sanitation scystem Phase II consstructured and extended	No Variation
-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	14,906
223006 Water	609,345	4,090
225202 Environment Impact Assessment for Capital Works	10,000	2,623
225203 Appraisal and Feasibility Studies for Capital Works	40,000	9,059
225204 Monitoring and Supervision of capital work	13,261	3,500
227001 Travel inland	23,955	17,821



VOTE: 837 Isingiro District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	2,309,123	93,840
228002 Maintenance-Transport Equipment	10,000	4,856
Total for Budget Output	3,035,685	150,695
Wage	0	0
Non-Wage	53,955	37,584
GoU Dev	2,981,729	113,111
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

Water Quality surveillance done, Support sensitization, trainings, meetings, supervision and monitoring of sanitation activities, Monitoring and supervision of Water and sanitation projects/activities	Water Quality surveillance done, Support sensitization, trainings, meetings, supervision and monitoring of sanitation activities, Monitoring and supervision of Water and sanitation projects/activities	No variation
----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,815	10,248
227001 Travel inland	58,295	42,185
Total for Budget Output	73,110	52,433
Wage	0	0
Non-Wage	0	0
GoU Dev	73,110	52,433
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,600	35,617

VOTE: 837 Isingiro District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,240	2,943
Total for Budget Output	54,840	38,559
Wage	47,600	35,617
Non-Wage	7,240	2,943
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

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

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

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	500
Total for Budget Output	4,000	500
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Support Operation of the District Water Office, Inspection and Supervision of Water activities, Data collection and Update of Wash activities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	3,155
225204 Monitoring and Supervision of capital work	20,000	13,845

VOTE: 837 Isingiro District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	12,712
Total for Budget Output	55,000	29,712
Wage	0	0
Non-Wage	55,000	29,712
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,895,081	296,323
Wage	47,600	35,617
Non-Wage	140,489	85,933
GoU Dev	3,706,993	174,774
Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--------------------------------------------------	-----------------------------------------

Service Area: 10 Natural Resources Management

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

N / A

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

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Wages for District & Urban based staff will be paid for  
January 2024 to March 2024

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

Item	Approved Budget	Spent
211101 General Staff Salaries	303,660	237,185
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	3,020
221008 Information and Communication Technology Supplies.	2,746	0
221011 Printing, Stationery, Photocopying and Binding	690	300
222001 Information and Communication Technology Services.	4,600	2,359
223001 Property Management Expenses	2,906	1,001
227001 Travel inland	38,287	25,426
263402 Transfer to Other Government Units	3,000,000	0
Total for Budget Output	3,357,689	269,291
Wage	303,660	237,185

