

VOTE: 837 Isingiro District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 837 Isingiro District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 03-11-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,909,294	2,909,294	336,976	12%
Discretionary Government Transfers	25,568,560	25,772,320	7,623,640	30%
Conditional Government Transfers	41,348,248	44,852,053	10,347,075	25%
Other Government Transfers	3,981,629	3,981,629	0	0%
External Financing	6,711,439	6,711,439	363,296	5%
Total Revenues shares	80,519,170	84,226,735	18,670,987	23%

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

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

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

VOTE: 837 Isingiro District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

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

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Development Response to Displacement Impacts Project (DRDIP)	2,700,000	2,700,000	0	0%
Support to PLE (UNEB)	55,000	55,000	0	0%
Uganda Aids Commission	27,043	27,043	0	0%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	200,000	200,000	0	0%
Uganda Road Fund (URF)	739,586	739,586	0	0%
Uganda Wildlife Authority (UWA)	200,000	200,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	40,000	40,000	0	0%
Youth Livelihood Programme (YLP)	20,000	20,000	0	0%
External Financing	6,711,439	6,711,439	363,296	5%
Global Alliance for Vaccines and Immunization (GAVI)	1,200,000	1,200,000	0	0%
Global Fund for HIV, TB & Malaria	600,000	600,000	0	0%
United Nations Children Fund (UNICEF)	4,776,805	4,776,805	309,896	6%
United Nations High Commission for Refugees (UNHCR)	134,633	134,633	53,400	40%
Total Revenues Shares	80,519,170	84,226,735	18,670,987	23%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

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

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

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,283,494	6,889,940	1,679,916	32%	7,201
District Unconditional Grant Non-Wage	252,490	252,490	49,787	20%	0
District Unconditional Grant Wage	1,181,444	1,181,444	264,760	22%	0
Locally Raised Revenues	103,018	103,018	11,755	11%	0
Multi-Sectoral Transfers to LLGs_NonWage	2,474,440	2,670,940	390,642	16%	7,201
Other Transfers from Central Government	200,000	200,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	929,606	2,339,551	778,867	84%	0
Urban Unconditional Grant Wage	142,496	142,496	184,103	129%	0
Development Revenues	987,366	1,527,823	53,400	5%	0
District Discretionary Equalisation Development Grant	47,475	47,475	0	0%	0
External Financing	134,633	134,633	53,400	40%	0
Multi-Sectoral Transfers to LLGs_Gou	605,258	1,145,715	0	0%	0
Transitional Conditional Grant - Development	200,000	200,000	0	0%	0
Total Revenues Shares	6,270,860	8,417,763	1,733,316	28%	7,201
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,323,941	1,323,941	336,932	25%	0
Non Wage	3,959,554	5,565,999	1,197,513	30%	0
Development Expenditure					
Domestic Development	852,733	1,393,190	0	0%	0
External Financing	134,633	134,633	27400	20%	0
Total Expenditure	6,270,860	8,417,763	1,561,846	25%	0
C: Unspent Balances					
Recurrent Balances			145,470		
Wage			111,931		
Non Wage			33,539		
Development Balances			26,000		
Domestic Development			0		

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SECTION B : Summary by Department

External Financing	26,000	
Total Unspent	171,470	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	541,136	541,136	120,550	22%	0
District Unconditional Grant Non-Wage	91,526	91,526	22,823	25%	0
District Unconditional Grant Wage	218,029	218,029	87,530	40%	0
Locally Raised Revenues	99,327	99,327	10,197	10%	0
Urban Unconditional Grant Wage	132,255	132,255	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	541,136	541,136	120,550	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	350,284	350,284	85,034	24%	0
Non Wage	190,853	190,853	30,523	16%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	541,136	541,136	115,557	21%	0
C: Unspent Balances					
Recurrent Balances			4,993		
Wage			2,496		
Non Wage			2,497		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,993		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	954,897	1,158,657	152,672	16%	0
District Unconditional Grant Non-Wage	246,834	450,595	52,575	21%	0
District Unconditional Grant Wage	295,179	295,179	73,433	25%	0
Locally Raised Revenues	412,884	412,884	26,664	6%	0
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	60,600	60,600	0	0%	0
District Discretionary Equalisation Development Grant	60,600	60,600	0	0%	0
Total Revenues Shares	1,015,497	1,219,257	152,672	15%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	295,179	295,179	77,924	26%	0
Non Wage	659,719	863,479	74,006	11%	0
Development Expenditure					
Domestic Development	60,600	60,600	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,015,497	1,219,257	151,929	15%	0
C: Unspent Balances					
Recurrent Balances			743		
Wage			-4,491		
Non Wage			5,234		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			743		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,205,531	3,616,025	376,383	12%	0
Other Transfers from Central Government	1,700,000	1,700,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	410,494	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,505,531	1,505,531	376,383	25%	0
Development Revenues	360,000	1,708,247	86,044	24%	0
Locally Raised Revenues	360,000	360,000	86,044	24%	0
Programme Conditional Grant - Development	0	1,348,247	0	0%	0
Total Revenues Shares	3,565,531	5,324,271	462,427	13%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,505,531	1,505,531	466,224	31%	0
Non Wage	1,700,000	2,110,494	0	0%	0
Development Expenditure					
Domestic Development	360,000	1,708,247	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,565,531	5,324,271	466,224	13%	0
C: Unspent Balances					
Recurrent Balances			-89,841		
Wage			-89,841		
Non Wage			0		
Development Balances			86,044		
Domestic Development			86,044		
External Financing			0		
Total Unspent			-3,797		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Health

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

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

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Education

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

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

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	409,245	409,245	942	0%	0
District Unconditional Grant Wage	332,559	332,559	0	0%	0
Locally Raised Revenues	13,220	13,220	942	7%	0
Urban Unconditional Grant Wage	63,467	63,467	0	0%	0
Development Revenues	19,811,287	19,270,830	6,590,948	33%	0
District Discretionary Equalisation Development Grant	18,071,701	18,071,701	6,340,948	35%	0
Multi-Sectoral Transfers to LLGs_Gou	540,457	0	0	0%	0
Other Transfers from Central Government	199,129	199,129	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Total Revenues Shares	20,220,533	19,680,075	6,591,890	33%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	396,026	396,026	108,347	27%	0
Non Wage	13,220	13,220	0	0%	0
Development Expenditure					
Domestic Development	19,811,287	19,270,830	1,963,745	10%	0
External Financing	0	0	0	0%	0
Total Expenditure	20,220,533	19,680,075	2,072,092	10%	0
C: Unspent Balances					
Recurrent Balances			-107,405		
Wage			-108,347		
Non Wage			942		
Development Balances			4,627,202		
Domestic Development			4,627,202		
External Financing			0		
Total Unspent			4,519,798		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	218,269	353,808	52,821	24%	0
District Unconditional Grant Wage	82,730	82,730	18,936	23%	0
Programme Conditional Grant - Non Wage Recurrent	135,539	271,078	33,885	25%	0
Development Revenues	1,846,599	4,009,641	0	0%	0
Programme Conditional Grant - Development	1,831,784	3,980,012	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	2,064,868	4,363,450	52,821	3%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	82,730	82,730	18,936	23%	0
Non Wage	135,539	135,539	11,889	9%	0
Development Expenditure					
Domestic Development	1,846,599	2,004,821	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,064,868	2,223,090	30,825	1%	0
C: Unspent Balances					
Recurrent Balances			21,996		
Wage			0		
Non Wage			21,996		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			21,996		

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Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,801,537	1,605,037	143,373	8%	0
District Unconditional Grant Wage	349,238	349,238	122,270	35%	0
Locally Raised Revenues	10,594	10,594	707	7%	0
Multi-Sectoral Transfers to LLGs_NonWage	196,500	0	0	0%	0
Other Transfers from Central Government	1,003,500	1,003,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	81,584	81,584	20,396	25%	0
Urban Unconditional Grant Wage	160,121	160,121	0	0%	0
Development Revenues	55,000	55,000	0	0%	0
District Discretionary Equalisation Development Grant	55,000	55,000	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	1,856,537	1,660,037	143,373	8%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	509,359	509,359	120,650	24%	0
Non Wage	1,292,178	1,095,678	0	0%	0
Development Expenditure					
Domestic Development	55,000	55,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,856,537	1,660,037	120,650	6%	0
C: Unspent Balances					
Recurrent Balances			22,723		
Wage			1,621		
Non Wage			21,103		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,723		

VOTE: 837 Isingiro District

Quarter 2

SECTION B : Summary by Department

N / A

VOTE: 837 Isingiro District

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	549,220	549,220	119,703	22%	0
District Unconditional Grant Wage	267,421	267,421	94,184	35%	0
Locally Raised Revenues	10,594	10,594	707	7%	0
Other Transfers from Central Government	60,000	60,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	99,249	99,249	24,812	25%	0
Urban Unconditional Grant Wage	111,957	111,957	0	0%	0
Development Revenues	1,079,318	1,079,318	0	0%	0
External Financing	1,079,318	1,079,318	0	0%	0
Total Revenues Shares	1,628,538	1,628,538	119,703	7%	0

B: Breakdown of Sub-SubProgramme Expenditures

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

C: Unspent Balances

Recurrent Balances	5,283	
Wage	-711	
Non Wage	5,994	
Development Balances	0	
Domestic Development	0	
External Financing	0	
Total Unspent	5,283	

VOTE: 837 Isingiro District

Quarter 2

SECTION B : Summary by Department

VOTE: 837 Isingiro District

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	248,720	248,720	40,405	16%	0
District Unconditional Grant Non-Wage	61,904	61,904	5,846	9%	0
District Unconditional Grant Wage	58,489	58,489	31,261	53%	0
Locally Raised Revenues	52,208	52,208	3,298	6%	0
Urban Unconditional Grant Wage	76,120	76,120	0	0%	0
Development Revenues	1,298,100	1,298,100	0	0%	0
District Discretionary Equalisation Development Grant	1,231,499	1,231,500	0	0%	0
External Financing	66,600	66,600	0	0%	0
Total Revenues Shares	1,546,820	1,546,820	40,405	3%	0

B: Breakdown of Sub-SubProgramme Expenditures

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

C: Unspent Balances

Recurrent Balances	694	
Wage	335	
Non Wage	359	
Development Balances	0	
Domestic Development	0	
External Financing	0	
Total Unspent	694	

VOTE: 837 Isingiro District

Quarter 2

SECTION B : Summary by Department

VOTE: 837 Isingiro District

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	133,717	133,717	28,564	21%	0
District Unconditional Grant Non-Wage	26,551	26,551	5,846	22%	0
District Unconditional Grant Wage	46,422	46,422	21,634	47%	0
Locally Raised Revenues	16,696	16,696	1,084	6%	0
Urban Unconditional Grant Wage	44,048	44,048	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	133,717	133,717	28,564	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	90,470	90,470	24,774	27%	0
Non Wage	43,247	43,247	6,929	16%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	133,717	133,717	31,703	24%	0
C: Unspent Balances					
Recurrent Balances			-3,139		
Wage			-3,139		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-3,139		

N / A

VOTE: 837 Isingiro District

Quarter 2

SECTION B : Summary by Department

VOTE: 837 Isingiro District

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

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

N / A

VOTE: 837 Isingiro District

Quarter 2

SECTION B : Summary by Department

VOTE: 837 Isingiro District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1 Quarterly performance report prepared and submitted in time

PIAP Output: 14040401 Budget priorities aligned to programme plans

1 Quarterly performance Report prepared and submitted in time	Quarter Two Budget Performance Report prepared and submitted in time	There was timely release of budgeted funds hence over performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
HoDs, TCs, Sub County Chiefs supervised & coordinated	Heads of Departments, Town Clerks, Sub County Chiefs supervised & coordinated	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	0
221012 Small Office Equipment	6,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	41,160	0
Total for Budget Output	49,160	0
Wage	0	0
Non-Wage	43,160	0
GoU Dev	6,000	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
3 Monthly payroll updated and cleaned. Payroll pay slips generated, printed and disseminated on monthly basis. Location: District H/Qs and 19 LLGs	3 Monthly payroll updated and cleaned. Payroll pay slips generated, printed and disseminated on monthly basis. Location: District H/Qs and 19 LLGs	There was timely release of funds for activity implementation hence over performance

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,323,941	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	0
212103 Incapacity benefits (Employees)	6,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	16,848	0

VOTE: 837 Isingiro District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	517,818	0
273105 Gratuity	153,493	0
352880 Salary Arrears Budgeting	10,178	0
352881 Pension and Gratuity Arrears Budgeting	248,117	0
Total for Budget Output	2,291,194	0
Wage	1,323,941	0
Non-Wage	967,254	0
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 Induction training for New employees organized and conducted.	Activity implemented due to timely release of funds hence over performance.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,603,593	0
221002 Workshops, Meetings and Seminars	26,600	0
227001 Travel inland	364,733	0
263303 District Discretionary Development Equalization Grant	71,192	0
263306 Urban Discretionary Development Equalization Grant	9,235	0
Total for Budget Output	3,075,353	0
Wage	0	0
Non-Wage	2,443,495	0
GoU Dev	631,858	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

NA

VOTE: 837 Isingiro District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	6,320	0
Total for Budget Output	15,320	0
Wage	0	0
Non-Wage	15,320	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

3 Monthly Senior Management committee meetings coordinated and prepared.	3 Monthly Senior Management Committee meetings coordinated and prepared.	There was timely release of funds hence over performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,800	0
221002 Workshops, Meetings and Seminars	12,420	0
221005 Official Ceremonies and State Functions	9,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	2,249	0
221009 Welfare and Entertainment	17,020	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	29,876	0
222001 Information and Communication Technology Services.	3,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	61,000	0
228002 Maintenance-Transport Equipment	11,000	0
282101 Donations	100	0
Total for Budget Output	181,465	0
Wage	0	0

VOTE: 837 Isingiro District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	181,465	0
	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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

3 Monthly Electricity and Water bills paid, Offices and Sanitation facilities cleaned, Offices & compound maintained clean. Location: District HQs	3 Monthly Electricity and Water bills paid, Offices and Sanitation facilities cleaned, Offices & compound maintained clean. Location: District HQs	All planned activities were implemented due to timely release of funds hence over performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221012 Small Office Equipment	10,400	0	
223005 Electricity	18,116	0	
223006 Water	5,800	0	
227001 Travel inland	7,100	0	
263402 Transfer to Other Government Units	30,945	0	
Total for Budget Output	72,360	0	
Wage	0	0	
Non-Wage	72,360	0	
GoU Dev	0	0	

VOTE: 837 Isingiro District

Quarter 2

Department: 010 Administration

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

100% Record's staff trained and mentored in records management.	Records staff trained and mentored in records Management	Timely release of funds hence over performance
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

ICT Camera procured to collect field Graphics for regularly updating the District Website	District Website regularly maintained and timely updated.	There was timely release of funds for activity implementation hence over performance.
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
227001 Travel inland	7,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 837 Isingiro District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
8 LLGs supported to conduct Quarterly (Q4) UNHCR Partner's Coordination meetings	100% UNHCR District secretariat paid their monthly allowance.	There was timely release of donor 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)	134,825	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	37,175	0
228002 Maintenance-Transport Equipment	15,000	0
263402 Transfer to Other Government Units	0	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	200,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,000	0
221002 Workshops, Meetings and Seminars	35,040	0
221008 Information and Communication Technology Supplies.	4,912	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221014 Bank Charges and other Bank related costs	900	0
227001 Travel inland	48,781	0
Total for Budget Output	134,633	0
Wage	0	0
Non-Wage	0	0

VOTE: 837 Isingiro District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	134,6330

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Draft ICT Policy framework procedures formulated.	Draft ICT Policy framework procedures formulated.	Timely release of funds hence over performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	16,375	0
227001 Travel inland	8,500	0
Total for Budget Output	24,875	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	14,875	0
Ext Finance	0	0
Total for Department	6,270,860	0
Wage	1,323,941	0
Non-Wage	3,959,554	0
GoU Dev	852,733	0
Ext Finance	134,633	0

VOTE: 837 Isingiro District

Quarter 2

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: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
3 Monthly salaries for both District staff and LLG staff paid	3 Monthly salaries for both District staff and LLG staff paid	There was no reason for variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	350,284	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,900	0
221007 Books, Periodicals & Newspapers	2,500	0
221011 Printing, Stationery, Photocopying and Binding	41,000	0
222001 Information and Communication Technology Services.	2,500	0
227001 Travel inland	39,197	0
Total for Budget Output	438,381	0
Wage	350,284	0
Non-Wage	88,097	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		
Tenderers and LG staff in the collection of Revenue in LLGs Supervised, Inspected and Monitored. 3 Budget Desk meetings organized at H/Qs. 1 Quarterly performance report prepared at H/Qs.	Tenderers and LG staff in the collection of Revenue in LLGs Supervised, Inspected and Monitored. 2 Budget Desk meetings organized at H/Qs. 1 Quarterly performance reports prepared	There was no reason for variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	54,356	0
Total for Budget Output	56,356	0

VOTE: 837 Isingiro District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	56,356	0
	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

Budget Conference for stakeholders organised. 3 Budget Desk review meetings organised. 2 Coordination Visits conducted with LLGs and Line Ministries in Kampala. 3 Staff meetings organized at H/Q	LLGs supervised on Budget expenditures to determine their compliance with FAR. Budget Conference for stakeholders organized. 1 Budget Desk review meeting organized. 21 LLGs supported in preparation of Budgets	There was no reason for variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,800	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0
221016 Systems Recurrent costs		30,000	0
227001 Travel inland		8,600	0
Total for Budget Output		46,400	0
	Wage	0	0
	Non-Wage	46,400	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		541,136	0
	Wage	350,284	0
	Non-Wage	190,853	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	54,600	0
Total for Budget Output	54,600	0
Wage	0	0
Non-Wage	0	0
GoU Dev	54,600	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

1 Audit Report reviewed by LGPAC, 1 LG PAC Report reviewed by the District Council, 1 quarterly audit report prepared, produced and submitted to Council in time	2 Audit Report reviewed by LGPAC, 2 LG PAC Report reviewed by the District Council, 1 quarterly audit report prepared, produced and submitted to Council in time	Over performance due to timely release of funds
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	26,174	0
Total for Budget Output	26,174	0
Wage	0	0
Non-Wage	26,174	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

VOTE: 837 Isingiro District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	21,801	0
Total for Budget Output	21,801	0
Wage	0	0
Non-Wage	21,801	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

5 District Service Commission Meetings held, 1 Job Placement Adverts in the Print and electronic considered by the DSC, 12 Staff recruited by DSC, 5 Staff promoted by DSC, 3 Staff disciplined by the DSC, reports prepared and submitted in time by the DSC, Line Ministries, Government Departments and Agencies visited for consultations by the DSC.	13 District Service Commission Meetings held, 177 Staff recruited by DSC, 42 Staff promoted by DSC, reports prepared and submitted in time by the DSC, Line Ministries, Government Departments and Agencies visited for consultations by the DSC	Over performance due to timely release of adequate funds
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	295,179	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,500	0
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	5,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	13,381	0
Total for Budget Output	342,560	0
Wage	295,179	0
Non-Wage	47,382	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 837 Isingiro District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060508 Procurement and disposal of Assets managed		
35 Bid Documents Prepared and delivered to potential Bidders, 1 Bid Advertised in the Print and Electronic Media, 1 Pre-qualified List of Service Providers and Contractors publicized in time, 10 Contracts Committee held, 2 Contracts Evaluation Committee Meetings held, 10 Contracts Evaluated by the approved Evaluation Committee, 10 Contracts Reviewed by the Contracts Committee, 150 Contractors Awarded Contracts by the Accounting Officer	9 Bid Documents Prepared, 1 Bid Advertised in the Print and Electronic Media, 3 Contracts Committee held, 1 Contracts Evaluation Committee Meetings held, 25 Contractors Awarded Contracts by the Accounting Officer .	Over performance due to timely release of adequate funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,093	0
221011 Printing, Stationery, Photocopying and Binding	3,413	0
227001 Travel inland	18,500	0
Total for Budget Output	30,006	0
Wage	0	0
Non-Wage	30,006	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	450	0
Total for Budget Output	450	0
Wage	0	0
Non-Wage	450	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

Sensitisation meetings on HIV/AIDs held by DEC members

VOTE: 837 Isingiro District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	418	0
Total for Budget Output	418	0
Wage	0	0
Non-Wage	418	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,500	0
221008 Information and Communication Technology Supplies.	6,244	0
221011 Printing, Stationery, Photocopying and Binding	2,700	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	28,000	0
Total for Budget Output	60,844	0
Wage	0	0
Non-Wage	60,844	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16071603 NGOs inspected, NGOS monitored

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,320	0
Total for Budget Output	11,320	0
Wage	0	0
Non-Wage	11,320	0

VOTE: 837 Isingiro District

Quarter 2

Department: 030 Statutory bodies

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

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	345,644		0
221007 Books, Periodicals & Newspapers	2,000		0
222001 Information and Communication Technology Services.	2,000		0
227001 Travel inland	81,706		0
228002 Maintenance-Transport Equipment	29,975		0
Total for Budget Output	461,325		0
Wage	0		0
Non-Wage	461,325		0
GoU Dev	0		0
Ext Finance	0		0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
221008 Information and Communication Technology Supplies.	6,000		0
Total for Budget Output	6,000		0
Wage	0		0
Non-Wage	0		0
GoU Dev	6,000		0
Ext Finance	0		0
Total for Department	1,015,497		0
Wage	295,179		0
Non-Wage	659,719		0

VOTE: 837 Isingiro District

Quarter 2

GoU Dev	60,600	0
Ext Finance	0	0

VOTE: 837 Isingiro District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 & 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	2.Commercial insects promoted in	

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

Budget Output: 010015 Extension services

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

Payment of salaries for 42 production staff	42 Production Staff salaries paid for October, November and December	No Variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	80,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	116,000	0
282101 Donations	1,500,000	0
Total for Budget Output	1,700,000	0
Wage	0	0
Non-Wage	1,700,000	0
GoU Dev	0	0

VOTE: 837 Isingiro District

Quarter 2

Department: 040 Production and Marketing

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

VOTE: 837 Isingiro District

Quarter 2

Department: 050 Health

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

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

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

Fully immunizing 5500 children against all childhood immunizeable diseases. Conduct static and outreach immunizations for polio, HPV. Conduct AFP surveillance and other adverse events after immunization. Conduct community mobilization, sensitization and follow up for immunization. Develop District and 54 facility micro plans for immunization.	Fully immunizing 1628 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	Timely release of funds and commitment by the staff involved in the implementation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	600,000	0
227001 Travel inland	600,000	0
Total for Budget Output	1,200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 837 Isingiro District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	1,200,0000

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	729,728	0
227001 Travel inland	600,000	0
Total for Budget Output	1,329,728	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,329,728	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	340,044	0
221010 Special Meals and Drinks	30,000	0
227001 Travel inland	920,000	0
227004 Fuel, Lubricants and Oils	50,000	0
Total for Budget Output	1,340,044	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,340,044	0

Budget Output: 320069 Malaria Control and Prevention

VOTE: 837 Isingiro District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200,000	0
227001 Travel inland	400,000	0
Total for Budget Output	600,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	600,000	0

Budget Output: 320113 Prevention and rehabilitation services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	230,044	0
227001 Travel inland	100,000	0
Total for Budget Output	330,044	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	330,044	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

VOTE: 837 Isingiro District

Quarter 2

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.		

VOTE: 837 Isingiro District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in 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.		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,534,756	0
Total for Budget Output	1,534,756	0
Wage	0	0
Non-Wage	1,534,756	0
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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,985,375	0
Total for Budget Output	8,985,375	0

VOTE: 837 Isingiro District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	8,985,3750
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Sensitization and orientation of the population on HIV prevention and treatment, support DAC meetings	Conducted 1 District AIDS committee meeting to orient the team on the HIV guidelines	Availability and timely release of funds
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221010 Special Meals and Drinks	2,000	0
227001 Travel inland	15,043	0
Total for Budget Output	27,043	0
	Wage	0
	Non-Wage	27,043
	GoU Dev	0
	Ext Finance	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Carry out Vehicle maintenance, Support Supervision, Data Quality Assessment, MPDSR, SPARS, EDHMT quarterly meeting, Minor repairs and sanitarries	Carried out 1 integrated technical Support Supervision, MPDSR, SPARS, EDHMT quarterly meeting, procured stationary, supervisions for Ebola readiness and preparedness, conducted monitoring of health projects, conducted quarterly performance	Availability of funds
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
221010 Special Meals and Drinks	8,460	0
221011 Printing, Stationery, Photocopying and Binding	5,540	0
222001 Information and Communication Technology Services.	1,500	0

VOTE: 837 Isingiro District

Quarter 2

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	38,986	0
227004 Fuel, Lubricants and Oils	21,014	0
228002 Maintenance-Transport Equipment	18,766	0
Total for Budget Output	97,266	0
Wage	0	0
Non-Wage	97,266	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

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

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

VOTE: 837 Isingiro District

Quarter 2

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		
<ul style="list-style-type: none">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
224011 Research Expenses	2,501	0
225201 Consultancy Services-Capital	3,679	0
225202 Environment Impact Assessment for Capital Works	6,252	0
225204 Monitoring and Supervision of capital work	12,432	0
Total for Budget Output	24,863	0
Wage	0	0
Non-Wage	0	0
GoU Dev	24,863	0
Ext Finance	0	0
Total for Department	16,452,341	0
Wage	8,985,375	0
Non-Wage	1,700,750	0
GoU Dev	966,400	0
Ext Finance	4,799,816	0

VOTE: 837 Isingiro District

Quarter 2

Department: 060 Education

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

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