

VOTE: 909 **Ngora 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 909 Ngora 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.



Opolot Francis
(Accounting Officer)

Signed on Date: 25-10-2024

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	1,658,513	1,658,513	289,801	17%
Discretionary Government Transfers	2,450,290	2,590,903	2,021,955	83%
Conditional Government Transfers	21,996,211	24,860,649	18,948,780	86%
Other Government Transfers	1,355,150	1,355,150	405,246	30%
External Financing	315,000	315,000	27,349	9%
Total Revenues shares	27,775,164	30,780,215	21,693,132	78%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,213,738	2,857,779	1,017,194	46%
Natural Resources, Environment, Climate Change, Land And Water Management	452,931	472,786	172,219	38%
Private Sector Development	40,653	40,653	26,938	66%
Integrated Transport Infrastructure And Services	2,035,663	2,035,663	467,937	23%
Human Capital Development	18,825,936	19,312,929	12,421,267	66%
Public Sector Transformation	2,166,939	3,358,500	1,735,193	80%
Community Mobilization And Mindset Change	116,638	116,638	25,358	22%
Governance And Security	1,456,900	2,119,502	1,365,019	94%
Development Plan Implementation	465,765	465,765	302,848	65%
Grand Total	27,775,164	30,780,215	17,533,972	63%
Wage	15,223,144	15,223,144	11,655,579	77%
Non-Wage Recurrent	7,706,539	10,242,612	5,250,083	68%
Domestic Devt	4,530,481	4,999,458	600,961	13%
External Financing	315,000	315,000	27,349	9%

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

By the end of third quarter of FY 2023-24, Ngora District had realized a cumulative total of Uganda shillings 21,693,132,000 as revenues translating to 78% of the Annual Revised budget of Uganda Shillings 30,780,215,000.

This revenue performance is more elaborated as Locally Raised Revenue at Uganda shilling 289,801000 (17%), Other Government Transfers at Uganda shillings 405,246,000 (30%) and External Financing 27,349,000 at 9%. However, other revenue sources performed as follows; Discretionary Government Transfers at Uganda shillings 2,021,955,000 (83%) and Conditional Government Transfers at Ugx 18,948,780,000 (86%).

In relation to Budget release, 62% of budgeted funds were Released out of which a total of Uganda shillings 17,287,771,000 has been spent so far; Of the funds realized; Wage was Uganda shillings 11,402,163,000 (75%), Domestic Development was Uganda shillings 606,865,000 (13%) and Non-wage was Uganda shillings 5,251,394,000 (68%).

By programme, the following analysis presents percentages that programmes realized by the end of the third quarter; Governance & Security (93%), Public Sector Transformation (80%), Private Sector Development (65%) and the least is Integrated Transport Infrastructure And Services (23%).

Out of the released 62% of the budgeted funds, cumulative expenditure was Uganda shillings 17,287,771,000 was spent. Human Capital Development had the highest expenditure of 12,184,599,000 and the least was 25,358, 000 on Community Mobilization and Mindset Change.

The realized funds were spent on, basically on payment of Pensions & Gratuity, political oversight, facilitation of boards & Commissions, special interest groups, summarily recurrent costs, Development projects had commenced, e.g. a classroom block at Akeit Primary School and low cost sealing along Mukura-Ngora road.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,658,513	1,658,513	289,801	17%
Advertisements/Bill Boards	26,500	26,500	1,925	7%
Agency Fees	48,760	48,760	9,423	19%
Animal and Crop Husbandry related Levies	10,807	10,807	3,567	33%
Business licenses	18,709	18,709	4,610	25%
Educational/Instruction related levies	13,000	13,000	0	0%
Inspection Fees	9,850	9,850	0	0%
Land Fees	42,750	42,750	10,393	24%
Liquor licenses	11,823	11,823	0	0%
Local Hotel Tax	8,000	8,000	328	4%
Local Services Tax-Payable By Individuals	125,000	125,000	93,407	75%
Market /Gate Charges	135,000	135,000	101,335	75%
Other Licence fees	1,110,550	1,110,550	7,140	1%
Other licenses	17,900	17,900	53,960	301%
Property related Duties/Fees	44,714	44,714	2,044	5%
Refuse collection charges/Public convenience	6,150	6,150	0	0%
Registration fees for Documents and Businesses	18,500	18,500	1,670	9%
Rent & rates – produced assets-From Private Entities	10,500	10,500	0	0%
Discretionary Government Transfers	2,450,290	2,590,903	2,021,955	83%
District Discretionary Equalisation Development Grant	288,465	288,465	288,465	100%
District Unconditional Grant Non-Wage	546,813	687,425	515,569	94%
District Unconditional Grant Wage	1,225,990	1,225,990	919,493	75%
Urban Discretionary Equalisation Development Grant	26,647	26,647	26,647	100%
Urban Unconditional Grant Wage	268,095	268,095	201,072	75%
Urban Unconditional Non-Wage	94,281	94,281	70,711	75%
Conditional Government Transfers	21,996,211	24,860,649	18,948,780	86%
Programme Conditional Grant - Non Wage Recurrent	5,188,783	7,584,243	5,587,480	108%
Programme Conditional Grant - Development	3,063,555	3,532,532	3,032,532	99%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	13,729,058	13,729,058	10,313,953	75%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	1,355,150	1,355,150	405,246	30%
Child days vaccination, Rubella and Malaria	200,000	200,000	26,979	13%
COVID-19 Vaccination Campaign	25,000	25,000	0	0%
Makerere School of Public Health	255,000	255,000	0	0%
Micro Projects under Karamoja Development Programme	84,200	84,200	0	0%
National Oil Seeds Project	30,000	30,000	0	0%
Neglected Tropical Diseases (NTDs)	40,000	40,000	209,951	525%
Polio Immunization Campaign	25,000	25,000	0	0%
Results Based Financing (RBF)	150,000	150,000	0	0%
Support to PLE (UNEB)	26,000	26,000	22,410	86%
Uganda Aids Commission	20,000	20,000	2,570	13%
Uganda Road Fund (URF)	477,950	477,950	137,786	29%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	2,549	25%
Youth Livelihood Programme (YLP)	12,000	12,000	3,000	25%
External Financing	315,000	315,000	27,349	9%
Global Alliance for Vaccines and Immunization (GAVI)	50,000	50,000	0	0%
Global Fund for HIV, TB & Malaria	55,000	55,000	0	0%
The AIDS Support Organisation (TASO)	50,000	50,000	0	0%
United Nations Children Fund (UNICEF)	75,000	75,000	0	0%
United Nations Expanded Programme on Immunisation (UNEPI)	35,000	35,000	0	0%
World Health Organisation (WHO)	50,000	50,000	27,349	55%
Total Revenues Shares	27,775,164	30,780,215	21,693,132	78%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Ngora District realized a cumulative receipt of Ugx 18,948,780,440 from Conditional Government transfers thus performing at 86% above the planned 75%, this was due to the supplementary budget that was released in the previous quarters. The district cumulatively realized Ugx 2,021,955,749 as Discretionary Government Transfers that performed at 83% slightly above the planned 75%. The over performance was because the district realized all the Development funds of both second & third quarters during the third quarter.

Cumulative Performance for Other Government Transfers

By the end of third quarter FY 2023-24, the district had realized a cumulative of Uganda shillings 405,246,709 of Other Government Transfers i.e. 30% of the annual budgeted OGTs. This is attributed to the fact that no funds were realized as planned from the line ministries.

Cumulative Performance for External Financing

By the end of third Quarter FY 2023-24, the district had realized Uganda shillings 27,349,000 i.e. 9% of the annual budgeted External Funds, this under performance is attributed to the fact that the Donors had not honored their pledges as anticipated.

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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	3,201,439	0	2,802,774	88%	902,257
Sub-Total	3,201,439	0	2,802,774	88%	902,257
Department: Finance					
10 Financial Management and Accountability (LG)	279,318	0	192,055	69%	102,675
Sub-Total	279,318	0	192,055	69%	102,675
Department: Statutory bodies					
10 Legislation and Oversight	457,901	0	326,214	71%	149,905
Sub-Total	457,901	0	326,214	71%	149,905
Department: Production and Marketing					
10 Agricultural Extension	1,130,000	0	98,286	9%	22,987
20 Agricultural Production	1,033,629	0	888,021	86%	392,054
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	2,163,629	0	986,307	46%	415,040
Department: Health					
10 Primary HealthCare	1,313,160	0	339,960	26%	121,723
20 Hospital Services	290,903	0	218,177	75%	72,726
30 Health Management and Supervision	3,385,342	0	2,448,270	72%	920,777
Sub-Total	4,989,405	0	3,006,406	60%	1,115,226
Department: Education					
10 Pre-Primary and Primary Education	5,891,998	0	4,314,911	73%	1,631,376
20 Secondary Education	5,449,138	0	3,250,629	60%	1,290,423
30 Skills Development	2,100,145	0	1,697,888	81%	963,545
40 Education&Sports Management and Inspection	353,251	0	149,932	42%	64,718
Sub-Total	13,794,531	0	9,413,360	68%	3,950,063
Department: Roads and Engineering					
10 Community Access Roads	165,750	0	103,466	62%	0
20 Engineering Services	1,869,913	0	364,471	19%	235,837
Sub-Total	2,035,663	0	467,937	23%	235,837

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	354,625	0	108,461	31%	43,337
Sub-Total	354,625	0	108,461	31%	43,337
Department: Natural Resources					
10 Natural Resources Management	138,306	0	63,758	46%	26,092
Sub-Total	138,306	0	63,758	46%	26,092
Department: Community Based Services					
10 Community Mobilisation	124,809	0	37,653	30%	15,519
20 Empowerment and Mindset Change	43,938	0	20,091	46%	9,672
Sub-Total	168,747	0	57,744	34%	25,191
Department: Planning					
10 Planning and Statistics	113,952	0	60,165	53%	24,469
Sub-Total	113,952	0	60,165	53%	24,469
Department: Internal Audit					
10 Compliance	36,995	0	21,853	59%	7,489
Sub-Total	36,995	0	21,853	59%	7,489
Department: Trade, Industry and Local Development					
10 Commercial Services	40,653	0	26,938	66%	9,542
Sub-Total	40,653	0	26,938	66%	9,542
Grand Total	27,775,164	0	17,533,972	63%	7,007,123

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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	3,045,882	4,759,432	3,742,165	123%	966,973
District Unconditional Grant Non-Wage	109,404	109,404	78,350	72%	16,918
District Unconditional Grant Wage	615,001	615,001	477,016	78%	169,516
Locally Raised Revenues	60,000	60,000	13,000	22%	12,000
Multi-Sectoral Transfers to LLGs_NonWage	366,432	366,432	270,654	74%	59,730
Programme Conditional Grant - Non Wage Recurrent	1,626,950	3,340,500	2,702,073	166%	641,786
Urban Unconditional Grant Wage	268,095	268,095	201,072	75%	67,024
Development Revenues	155,557	155,557	155,557	100%	77,778
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	155,557	155,557	155,557	100%	77,778
Total Revenues Shares	3,201,439	4,914,989	3,897,722	122%	1,044,752
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	883,096	883,096	664,437	75%	285,300
Non Wage	2,162,786	3,876,336	1,982,780	92%	534,943
Development Expenditure					
Domestic Development	155,557	155,557	155,557	100%	82,015
External Financing	0	0	0	0%	0
Total Expenditure	3,201,439	4,914,989	2,802,774	88%	902,257
C: Unspent Balances					
Recurrent Balances			1,094,949		
Wage			13,651		
Non Wage			1,081,298		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,094,949		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Quarter three, the department received 75% of Urban Unconditional Grant Wage, District Unconditional Grant Non-Wage ,District Unconditional Grant Wage Multi-Sectoral Transfers to LLGs-Non Wage and Programme Conditional Grant - Non Wage Recurrent.

Reasons for unspent balances on the bank account

The unspent funds relate to activities that will be implemented in quarter four. hence the expenditure will be realized in the fourth quarter

Highlights of physical performance by end of the quarter

- Facilitaion for exit meeting with Office of Auditor General (OAG) - Soroti
- Facilitation to Ministry of Public Service (MoPS) on sensitization for reasonable accommodation for PWDs in employment.
- Facilitation to kampala for follow up on procurement of council van by MoLG
- Facilitaion to kampala for performance review meeting.
- Facilitation to kampala to seek for guidance on unpaid salaries for secondary teachers category for December FY2023/2024 and to request for Supplementary for wage
- Staff salaries for the quarter paid
- Pensions paid to the pensioners as per the payroll
- Gratuity paid
- Office operational cost facilitated.

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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	279,318	279,318	195,730	70%	100,639
District Unconditional Grant Non-Wage	79,272	79,272	59,407	75%	19,818
District Unconditional Grant Wage	108,044	108,044	81,033	75%	27,011
Locally Raised Revenues	92,002	92,002	55,290	60%	53,810
Development Revenues	0	0	0	0%	0
Total Revenues Shares	279,318	279,318	195,730	70%	100,639
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	108,044	108,044	83,296	77%	33,636
Non Wage	171,274	171,274	108,760	64%	69,039
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	279,318	279,318	192,055	69%	102,675
C: Unspent Balances					
Recurrent Balances			3,674		
Wage			-2,263		
Non Wage			5,937		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,674		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter three, the department received 75% of of District Unconditional Grant Non- Wage and District Unconditional Grant wage wage, and also 1% Of Locally raised revenue

Reasons for unspent balances on the bank account

The unspent funds will be spent in quarter four.

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

- Warranting of Central government Grants, Other Government Transfers, Donor funds, external financing Grants and Local revenue relating to the quarter.
- Processing of Intergrated Finanancial Management System (IFMS) related duties at regional center and at Kumi District.
- Facilitation for submission of reviewed financial statements to MOFPeD.
- Filling of returns i.e PAYE, Withholding tax and VAT
- Submission of responses contained in the OAG report to parliamentary PAC
- Assessment of taxpayers in the LLG'S

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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	450,901	591,514	323,683	72%	147,253
District Unconditional Grant Non-Wage	157,851	298,465	118,389	75%	39,463
District Unconditional Grant Wage	120,049	120,049	90,037	75%	30,012
Locally Raised Revenues	173,000	173,000	115,258	67%	77,778
Development Revenues	7,000	7,000	0	0%	0
Locally Raised Revenues	7,000	7,000	0	0%	0
Total Revenues Shares	457,901	598,514	323,683	71%	147,253
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,049	120,049	92,567	77%	34,589
Non Wage	330,852	471,465	233,647	71%	115,316
Development Expenditure					
Domestic Development	7,000	7,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	457,901	598,514	326,214	71%	149,905
C: Unspent Balances					
Recurrent Balances			-2,530		
Wage			-2,530		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-2,530		

Summary of Department Revenues and Expenditure by Source

By the end of third quarter FY 2023/24, the department had realized 71% of its recurrent revenues with a total revenue share of 72%, this under performance is attributed to under realization of locally raised revenues. The total expenditure was at 71% , leaving unspent balance of 16 shs.

Reasons for unspent balances on the bank account

The balance of Ugx 16,000 is meant for, reason is that over estimation of salary scale

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Non wage was spent on Boards, Committees and Council allowances, Travel Inland and for Office operational costs like purchase of airline, stationery, cleaning items, utility bills, fuel and for motor vehicle and computer maintenance

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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	1,033,629	1,297,758	971,818	94%	323,939
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	264,129	198,097	0%	66,032
Programme Conditional Grant - Wage Recurrent	1,031,629	1,031,629	773,721	75%	257,907
Development Revenues	1,130,000	1,509,911	379,911	34%	189,956
Locally Raised Revenues	1,130,000	1,130,000	0	0%	0
Programme Conditional Grant - Development	0	379,911	379,911	0%	189,956
Total Revenues Shares	2,163,629	2,807,669	1,351,730	62%	513,895
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,031,629	1,031,629	764,305	74%	309,443
Non Wage	2,000	266,129	168,356	8,418%	85,106
Development Expenditure					
Domestic Development	1,130,000	1,509,911	53,646	5%	20,491
External Financing	0	0	0	0%	0
Total Expenditure	2,163,629	2,807,669	986,307	46%	415,040
C: Unspent Balances					
Recurrent Balances			39,157		
Wage			9,416		
Non Wage			29,741		
Development Balances			326,265		
Domestic Development			326,265		
External Financing			0		
Total Unspent			365,422		

Summary of Department Revenues and Expenditure by Source

In these Q3 of FY2023/2024, the department received total recurrent of 94% of wage and non wage, Development at 34% giving a total revenue share of 62%. The Expenditure was, recurrent at 73%, and development at 5% giving a total expenditure at 45%. The unspent balance of all was at 372,991.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

unspent balance was due to staffing gap that was created due to retirements of staffs who have not been replaced yet, The procurement process that is also on going due to delayed release of funds are responsible for un spent balance.

Highlights of physical performance by end of the quarter

All 3 month salaries of staff paid, routine meat inspection conducted, animal movement regulation conducted, livestock disease surveillance conducted, super vision of livestock markets done to enforce livestock regulations,5300 heads of cattle vaccinated against FMD, 8000 small ruminates against PPR, 900 domestic dogs vaccinated against rabies and an estimate of 14,000 livestock sprayed with acaricide follow up on PDM beneficiary, routine crop pests, weeds and disease surveillance, district level meeting conducted, supervision of fish mongers to enforce fish standards, farm to farm visits of fish farmers conducted, 50 bee farmers trained on honey harvesting and processing,40 bee farmers trained on apiary siting, 90 livestock farmers trained on live bait tsetse control methods,.

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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	4,502,947	4,502,947	3,096,871	69%	1,139,529
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	715,000	715,000	239,501	33%	209,951
Programme Conditional Grant - Non Wage Recurrent	707,483	707,483	530,612	75%	176,871
Programme Conditional Grant - Wage Recurrent	3,079,465	3,079,465	2,326,758	76%	752,707
Development Revenues	486,458	486,458	198,807	41%	114,589
District Discretionary Equalisation Development Grant	81,802	81,802	81,802	100%	42,412
External Financing	315,000	315,000	27,349	9%	27,349
Programme Conditional Grant - Development	89,656	89,656	89,656	100%	44,828
Total Revenues Shares	4,989,405	4,989,405	3,295,678	66%	1,254,118
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,079,465	3,079,465	2,410,866	78%	908,426
Non Wage	1,423,483	1,423,483	556,589	39%	176,753
Development Expenditure					
Domestic Development	171,458	171,458	11,602	7%	2,698
External Financing	315,000	315,000	27349.173	9%	27,349
Total Expenditure	4,989,405	4,989,405	3,006,406	60%	1,115,226
C: Unspent Balances					
Recurrent Balances			129,415		
Wage			-84,108		
Non Wage			213,523		
Development Balances			159,856		
Domestic Development			159,856		
External Financing			0		
Total Unspent			289,271		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In Q3, of 2023-24, the department made transfers worth 164,401,230/- to all the health facilities in the districts and these included Ngora PNFP hospital , Ngora HCIV, 6 HC IIIs , 4 HCIIIs one of which is a PNFP Health facility. 42,398,873 was expended at the district health office for office operations and these include payment of utility bills, procurement of fuel, procurement of vehicle tyres , procurement of stationery supplies, facilitating inland travels to various offices and during support supervision . Funds worth 27, 349,173 received for training of VHTs in the district Retention for kitchen project in Kobwin HC III also cleared

Reasons for unspent balances on the bank account

Funds meant for the development projects not yet paid out as some contracts are yet to be awarded . Salary for staff for 3 months of 4th quarter to be paid out in the subsequent months

Highlights of physical performance by end of the quarter

Support supervision conducted to 12 health facilities
Vehicle maintained
Stationery supplies procured
Staffs inland travels facilitated
Maternal and Perinatal death surveillance orientations conducted for health workers
Meeting held with TBAs to seek ways of improving referrals at community level
Utility bills (water and electricity) cleared
Vaccine distribution from DVS to lower level units supported
In Ngora PNFP Hospital, EMHS were purchased, Ambulance was repaired,
, stance pit latrine constructed (40% level), attendant kitchen constructed at 80%, repair of xray machine, payment of electricity bills and facilitation of EPI outreachs

VOTE: 909 Ngora 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	12,454,273	12,872,054	9,358,850	75%	3,577,084
District Unconditional Grant Wage	70,822	70,822	53,116	75%	17,705
Locally Raised Revenues	6,000	6,000	3,800	63%	0
Other Transfers from Central Government	26,000	26,000	22,410	86%	0
Programme Conditional Grant - Non Wage Recurrent	2,733,486	3,151,267	2,066,049	76%	1,154,887
Programme Conditional Grant - Wage Recurrent	9,617,965	9,617,965	7,213,474	75%	2,404,491
Development Revenues	1,340,258	1,409,470	1,409,470	105%	704,735
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	1,340,258	1,409,470	1,409,470	105%	704,735
Total Revenues Shares	13,794,531	14,281,524	10,768,320	78%	4,281,819
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,688,787	9,688,787	7,414,405	77%	2,841,150
Non Wage	2,765,486	3,183,267	1,952,959	71%	1,074,702
Development Expenditure					
Domestic Development	1,340,258	1,409,470	45,997	3%	34,211
External Financing	0	0	0	0%	0
Total Expenditure	13,794,531	14,281,524	9,413,360	68%	3,950,063
C: Unspent Balances					
Recurrent Balances			-8,514		
Wage			-147,814		
Non Wage			139,301		
Development Balances			1,363,473		
Domestic Development			1,363,473		
External Financing			0		
Total Unspent			1,354,960		

VOTE: 909 **Ngora District**

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Third quarter FY 2023-24, the department of Education had realized 77.2% of its recurrent revenues & 100% of its development revenues giving 88.6% of its total revenue shares, this performance is as per budget with expenditure standing at 30.8% of the total budget.

Reasons for unspent balances on the bank account

The unspent balance is meant for staff salaries, Development projects under construction.

Highlights of physical performance by end of the quarter

Payment of staff salaries; two classroom block construction is at walling at Akeit Primary School and three sites for the construction of VIP latrines at Omuriana, Omiito PSs and Mukura Memorial Secondary School including the completion of teachers' house at Akarukei PS is ongoing by the contractors; transfers of capitation grants to USE, UPE & Tertiary institutions.

VOTE: 909 Ngora 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	590,788	590,788	199,165	34%	20,460
District Unconditional Grant Wage	81,838	81,838	61,379	75%	20,460
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	507,950	507,950	137,786	27%	0
Development Revenues	1,444,875	1,444,875	944,875	65%	215,588
District Discretionary Equalisation Development Grant	41,098	41,098	41,098	100%	13,699
Programme Conditional Grant - Development	1,403,777	1,403,777	903,777	64%	201,888
Total Revenues Shares	2,035,663	2,035,663	1,144,040	56%	236,047
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	81,838	81,838	63,171	77%	22,813
Non Wage	508,950	508,950	121,801	24%	8,220
Development Expenditure					
Domestic Development	1,444,875	1,444,875	282,965	20%	204,804
External Financing	0	0	0	0%	0
Total Expenditure	2,035,663	2,035,663	467,937	23%	235,837
C: Unspent Balances					
Recurrent Balances			14,193		
Wage			-1,792		
Non Wage			15,985		
Development Balances			661,910		
Domestic Development			661,910		
External Financing			0		
Total Unspent			676,103		

Summary of Department Revenues and Expenditure by Source

VOTE: 909 **Ngora District**

Quarter 3

SECTION B : Summary by Department

By the end of third quarter FY 2023-24, the department of Roads & Engineering had realized 34% of its recurrent revenues and 65% of Development revenues giving 56% revenue shares and 23% total expenditure, leaving unspent balance of 677,974,000

Reasons for unspent balances on the bank account

We warranted funds for LLGs at end of quarter and could no do maintenance (URF); we started Road Rehabilitation programme (RRP) at mid of quarter but could not progress bse of motor grader break down; Low cost seal was started but contractor had not achieved what can be paid at end of quarter

Highlights of physical performance by end of the quarter

Under URF, no maintenance activity has been done in all DUCAR;; under RRP, we have commenced works in two roads giving total district output of 0.5%

VOTE: 909 Ngora 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	109,946	109,946	80,960	74%	26,987
District Unconditional Grant Wage	52,057	52,057	39,043	75%	13,014
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	55,889	55,889	41,917	75%	13,972
Development Revenues	244,679	264,533	264,533	108%	132,267
Programme Conditional Grant - Development	229,864	249,719	249,719	109%	124,859
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	354,625	374,480	345,493	97%	159,253
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,057	52,057	37,622	72%	13,946
Non Wage	57,889	57,889	33,687	58%	12,651
Development Expenditure					
Domestic Development	244,679	264,533	37,152	15%	16,740
External Financing	0	0	0	0%	0
Total Expenditure	354,625	374,480	108,461	31%	43,337
C: Unspent Balances					
Recurrent Balances			9,651		
Wage			1,420		
Non Wage			8,230		
Development Balances			227,381		
Domestic Development			227,381		
External Financing			0		
Total Unspent			237,032		

Summary of Department Revenues and Expenditure by Source

In the quarter the department received total revenue of Ugx. 146,239,046 of whcih NWR was of Ugx. 13,972,337 and Ugx. 124,859,302 for development, while Transitional dev't amounted to Ugx. 7,407,407. Total expenditure was Ugx. 45,568,998 of which wage amounted to Ugx. 13,945,736, NWR at Ugx. 12,382,500 and Ugx. 24,907,724 expended on development activities.

Reasons for unspent balances on the bank account

VOTE: 909 **Ngora District**

Quarter 3

SECTION B : Summary by Department

Procured service providers are yet to be paid for services/works completed, IFMS system failures and part of the unspent funds shall cater for activities spilling over to Q4.

Highlights of physical performance by end of the quarter

In the quarter, We mobilized communities of Kobwin and Kamodokima to participate in home improvement on hygiene & sanitation, held Q3 Coordination and extension staff meetings, District advocacy, monitoring of water sources to enforce hygiene and sanitation, data collection and analysis on point water sources for functionality, gender, O and M support to WUC, training of selected WUC in 4 sub counties, procurement of fuels and general operation of water office .

VOTE: 909 Ngora 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	138,306	138,306	71,230	52%	27,077
District Unconditional Grant Wage	65,039	65,039	48,779	75%	16,260
Locally Raised Revenues	30,000	30,000	5,000	17%	5,000
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	23,268	23,268	17,451	75%	5,817
Development Revenues	0	0	0	0%	0
Total Revenues Shares	138,306	138,306	71,230	52%	27,077
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,039	65,039	47,284	73%	19,026
Non Wage	73,268	73,268	16,474	22%	7,066
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	138,306	138,306	63,758	46%	26,092
C: Unspent Balances					
Recurrent Balances			7,472		
Wage			1,495		
Non Wage			5,977		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,472		

Summary of Department Revenues and Expenditure by Source

By the end of the quarter the department realised 75% of annual budget that ie. conditional grant Non wage and Un conditional grant wage. However the department did not realise any funds for local revenue and funds from OPM as planned.

Reasons for unspent balances on the bank account

VOTE: 909 **Ngora District**

Quarter 3

SECTION B : Summary by Department

The Unspent funds was due to the following reasons
-The unspent funds is insufficient to procure a laptop so the department will spend the funds in Q4 when the funds are realized to procure the laptop.

Highlights of physical performance by end of the quarter

- The department had Staff salaries paid and other office operation cost met
- stakeholder engagement meeting with communities of kapi sub county on wetland management was held 1 report produced.
- Mapping of areas of the Demarcated wetlands totalling to 71,590hactares of land area in owarat sub County was mapped and maps produced.

VOTE: 909 Ngora 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	168,747	168,747	66,710	40%	25,936
District Unconditional Grant Wage	50,109	50,109	37,582	75%	12,527
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	86,200	86,200	5,549	6%	5,549
Programme Conditional Grant - Non Wage Recurrent	31,438	31,438	23,579	75%	7,860
Development Revenues	0	0	0	0%	0
Total Revenues Shares	168,747	168,747	66,710	40%	25,936
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,109	50,109	30,887	62%	13,903
Non Wage	118,638	118,638	26,858	23%	11,288
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	168,747	168,747	57,744	34%	25,191
C: Unspent Balances					
Recurrent Balances			8,966		
Wage			6,695		
Non Wage			2,270		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,966		

Summary of Department Revenues and Expenditure by Source

The Department by the end of third quarter had realized 40% of its budgeted revenues, this under performances is attributed to non realization of LR and Other government transfers as planned. The total Expenditure is at 34% leaving unspent balance of 9,382,000 for wage.

Reasons for unspent balances on the bank account

The un spent balance under wage is meant for Wage due to non recruitment during the quarter

VOTE: 909 **Ngora District**

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

5 CBS staff paid salaries for 3 months, DCDO facilitated to follow up of un funded UWEP groups in the Ministry, Women Council meeting held, Youth Leaders facilitated, Office running costs met

VOTE: 909 Ngora 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	56,277	77,298	37,698	67%	10,569
District Unconditional Grant Non-Wage	42,277	42,277	31,708	75%	10,569
District Unconditional Grant Wage	0	21,020	0	0%	0
Locally Raised Revenues	14,000	14,000	5,990	43%	0
Development Revenues	36,654	36,654	36,654	100%	23,666
District Discretionary Equalisation Development Grant	36,655	36,654	36,654	100%	23,666
Total Revenues Shares	92,932	113,952	74,352	80%	34,235
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,020	21,020	15,677	75%	6,217
Non Wage	56,277	56,277	30,446	54%	9,539
Development Expenditure					
Domestic Development	36,654	36,654	14,042	38%	8,713
External Financing	0	0	0	0%	0
Total Expenditure	113,952	113,952	60,165	53%	24,469
C: Unspent Balances					
Recurrent Balances			-8,425		
Wage			-15,677		
Non Wage			7,252		
Development Balances			22,612		
Domestic Development			22,612		
External Financing			0		
Total Unspent			14,188		

Summary of Department Revenues and Expenditure by Source

By the end of third Quarter FY 2023/24, the department had realized 62% of its recurrent revenues (with a quarter of Central Government releases) and 35% of Development revenues i.e. 54% of revenue shares, out of the realized funds 53% was spent, leaving unspent balance of Uganda shillings 1, 032,000

Reasons for unspent balances on the bank account

The unspent balance is wage for a planner due for replacement and Development activities the subsequent quarters

VOTE: 909 **Ngora District**

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Payment of staff salaries, preparation of 3rd quarter BPR FY 2023-24 using PBS, TPC meetings held, preparation of Draft Budget estimates & Annual Work Plan FY 2024-25 for laying to Council

VOTE: 909 Ngora 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	58,015	36,995	21,745	37%	21,745
District Unconditional Grant Non-Wage	28,995	13,367	10,025	35%	10,025
District Unconditional Grant Wage	21,020	15,628	11,721	56%	11,721
Locally Raised Revenues	8,000	8,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	58,015	36,995	21,745	37%	21,745
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,628	15,628	11,828	76%	4,148
Non Wage	21,367	21,367	10,025	47%	3,342
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	36,995	36,995	21,853	59%	7,489
C: Unspent Balances					
Recurrent Balances			-107		
Wage			-107		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-107		

Summary of Department Revenues and Expenditure by Source

The department by the end of third quarter FY 2023-24, had realized 29% & spent 39% of its quarterly budgeted revenues, this under performance is attributed to non realization of Locally Revenues as planned.

Reasons for unspent balances on the bank account

The unspent balance is Wage and the reason is that attributed to non recruitment in the department

Highlights of physical performance by end of the quarter

VOTE: 909 **Ngora District**

Quarter 3

SECTION B : Summary by Department

Audit of departments, 3 HCIIIs, 1 School i.e. Secondary Schools, Verification of drugs at Ngora Fredda Carr Hospital & sundry purchases at all the 59 Government aided primary schools, verification of all other government supplies

VOTE: 909 Ngora 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
A: Breakdown of Department Revenues					
Recurrent Revenues	40,653	40,653	27,490	68%	9,163
District Unconditional Grant Wage	26,384	26,384	19,788	75%	6,596
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	10,269	10,269	7,702	75%	2,567
Development Revenues	0	0	0	0%	0
Total Revenues Shares	40,653	40,653	27,490	68%	9,163
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,384	26,384	19,236	73%	6,975
Non Wage	14,269	14,269	7,702	54%	2,567
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	40,653	40,653	26,938	66%	9,542
C: Unspent Balances					
Recurrent Balances			552		
Wage			552		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			552		

Summary of Department Revenues and Expenditure by Source

The department by the end of the third quarter FY 2023-24, had realized 51% of its budgeted revenues, this was due to non realization of Local Revenues in the quarter as budgeted. Funds that were received were spent on trainings on credit risk & lending, PDM follow up on utilization on funds received, Registration of marketing area cooperatives, Market assessment of daily produce products

Reasons for unspent balances on the bank account

No funds left unspent

VOTE: 909 **Ngora District**

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

36 Emyooga SACCO executives trained, 30 PDM SACCO beneficiaries visited to ascertain fund usage, 2 area marketing cooperatives registered, 2 major markets visited to assess prices of major items

VOTE: 909 Ngora 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: 14 Public Sector Transformation		
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		
Paid general staff salaries for urban and district staff	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	726,868	306,753
273105 Gratuity	126,724	80,848
352880 Salary Arrears Budgeting	67,845	0
352881 Pension and Gratuity Arrears Budgeting	705,513	47,802
Total for Budget Output	1,626,950	435,403
Wage	0	0
Non-Wage	1,626,950	435,403
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	521,989	0
Total for Budget Output	521,989	0
Wage	0	0
Non-Wage	366,432	0
GoU Dev	155,557	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

VOTE: 909 Ngora District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060504 Human Resource management services

3 Computers repaired & serviced, Assorted stationery procured, Payroll & Pay slips printed, travels inland facilitated. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221004 Recruitment Expenses	1,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	675	0
221011 Printing, Stationery, Photocopying and Binding	7,825	700
227001 Travel inland	4,000	1,000
Total for Budget Output	15,500	2,700
Wage	0	0
Non-Wage	15,500	2,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

2 computers repaired & serviced, Evaluation committee facilitated with refreshments, 2 staff trained,assorted stationery procured and trips facilitated NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,600	150
221011 Printing, Stationery, Photocopying and Binding	2,500	250
227001 Travel inland	3,549	135
Total for Budget Output	16,649	535
Wage	0	0
Non-Wage	16,649	535
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 909 Ngora District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060510 Records management

Assorted stationery procured and Travel Inland facilitated NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,500	135
Total for Budget Output	3,500	135
Wage	0	0
Non-Wage	3,500	135
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
222001 Information and Communication Technology Services.	3,000	500
227001 Travel inland	8,000	1,750
227004 Fuel, Lubricants and Oils	6,500	0
228002 Maintenance-Transport Equipment	6,000	950
Total for Budget Output	24,500	3,200
Wage	0	0
Non-Wage	24,500	3,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060502 Asset Management

NGO's operating in the district monitored and monitoring reports prepared and submitted NA

PIAP Output: 16060509 Public Relations Managed

Submission of the payroll reports to Ministry of Public service NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	500

VOTE: 909 Ngora 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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	3,000
Total for Budget Output	6,000	3,500
Wage	0	0
Non-Wage	6,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Allowances paid to casual workers, Incapacity & Death benefits paid to employees, 2 Computers serviced and repaired, Assorted welfare items bought, Assorted stationery procured, ULGA Subscription paid, Airtime for communication and Data paid, Utility bills paid, Assorted cleaning items bought, Fuel & lubricants procured, 1 Motor vehicle repaired & maintained, Machinery & Equipment, Compound maintained , Litigation expenses met, Corporate wear procured, UGIFT projects supervised & monitored and Travel Inland facilitated

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	883,096	285,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	1,800
221005 Official Ceremonies and State Functions	6,000	4,000
221008 Information and Communication Technology Supplies.	2,500	625
221009 Welfare and Entertainment	1,655	428
221011 Printing, Stationery, Photocopying and Binding	2,500	375
221020 Litigation and related expenses	4,500	0
222001 Information and Communication Technology Services.	3,500	350
223004 Guard and Security services	3,000	55
223005 Electricity	1,500	0
223006 Water	1,500	0
225204 Monitoring and Supervision of capital work	15,000	1,846
227001 Travel inland	12,000	3,994
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	12,500	480
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	0

VOTE: 909 Ngora 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		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	1,000	250
263402 Transfer to Other Government Units	0	156,781
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	980,351	456,284
Wage	883,096	285,300
Non-Wage	97,255	88,969
GoU Dev	0	82,015
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	6,000	500
Wage	0	0
Non-Wage	6,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,201,439	902,257
Wage	883,096	285,300
Non-Wage	2,162,786	534,943
GoU Dev	155,557	82,015
Ext Finance	0	0

VOTE: 909 Ngora 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: 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		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	108,044	33,636
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	12,000	500
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	26,172	7,329
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	3,000	1,234
263402 Transfer to Other Government Units	52,002	50,466
Total for Budget Output	212,218	94,665
Wage	108,044	33,636
Non-Wage	104,174	61,029
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

NA

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

- Assessment of taxpayers in the LLG
- Revenue mobilization in the five LLG'S carried out.
- NONE

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	12,000	1,000
227004 Fuel, Lubricants and Oils	1,800	0
228002 Maintenance-Transport Equipment	1,000	250

VOTE: 909 Ngora District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	19,400	1,650
Wage	0	0
Non-Wage	19,400	1,650
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	3,970
Total for Budget Output	30,000	3,970
Wage	0	0
Non-Wage	30,000	3,970
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

- Reconciliation statements prepared for the quarter
- Nine months Financial statements prepared.
- Journal prepared to enable preparation of Financial Statements

NONE

VOTE: 909 Ngora District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,800	700
227001 Travel inland	11,900	1,690
Total for Budget Output	14,700	2,390
Wage	0	0
Non-Wage	14,700	2,390
GoU Dev	0	0
Ext Finance	0	0
Total for Department	279,318	102,675
Wage	108,044	33,636
Non-Wage	171,274	69,039
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

DSC meetings held, office running costs met, submission of report

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	0
221001 Advertising and Public Relations	1,500	0
221009 Welfare and Entertainment	2,000	300
221011 Printing, Stationery, Photocopying and Binding	1,500	375
223001 Property Management Expenses	300	75
223005 Electricity	200	50
227001 Travel inland	4,500	2,868
Total for Budget Output	18,000	3,668
Wage	0	0
Non-Wage	18,000	3,668
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Contracts committee meeting held, 1 quarterly report submitted and office running costs met

Contracts committee meeting held, 1 quarterly report submitted and office running costs met

None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	200
227001 Travel inland	5,584	1,398
Total for Budget Output	6,384	1,598
Wage	0	0
Non-Wage	6,384	1,598
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,647	61,350
Total for Budget Output	61,647	61,350
Wage	0	0
Non-Wage	61,647	61,350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Office running cost met, payment of salaries for 18 staff in the department, Home to office for staff in the department., two Council meetings held. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	120,049	34,589
211107 Boards, Committees and Council Allowances	47,472	7,252
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,600	200
223001 Property Management Expenses	400	100
224004 Beddings, Clothing, Footwear and related Services	800	0
227001 Travel inland	46,900	4,595
227004 Fuel, Lubricants and Oils	4,400	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
Total for Budget Output	226,821	47,236
Wage	120,049	34,589
Non-Wage	106,772	12,647
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

VOTE: 909 Ngora District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms		
1 quarterly land Board meetings held, 1 quarterly report submitted and office running costs met.	Facilitated 5 Land Board Members and paid sitting allowances, Assorted stationery procured and reports submitted to MoLHUD	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,720	1,780
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	2,000	0
Total for Budget Output	9,120	1,880
Wage	0	0
Non-Wage	9,120	1,880
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

Office running costs met, monitoring of government projects done quarterly, vehicle maintained, fuel procured NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	3,500	0
222001 Information and Communication Technology Services.	1,400	350
227001 Travel inland	13,988	7,868
227004 Fuel, Lubricants and Oils	11,500	2,000
228002 Maintenance-Transport Equipment	10,500	1,000
Total for Budget Output	47,888	11,218
Wage	0	0
Non-Wage	40,888	11,218
GoU Dev	7,000	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515 Critical system processes automated

1 quarterly LGPAC meetings held, 1 quarterly report submitted and Office running costs met.	Facilitated 5 LGPAC members and paid sitting allowances for 1 meeting, assorted stationery and welfare items procured, facilitated the Chairperson's running costs	None
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VOTE: 909 Ngora District

Quarter 3

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
211107 Boards, Committees and Council Allowances	6,720	1,780
221009 Welfare and Entertainment	480	120
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	2,000	305
Total for Budget Output	9,700	2,330
Wage	0	0
Non-Wage	9,700	2,330
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105 Financial Management

2 Standing committee meeting held	Facilitated one standing committee and paid allowances to 21 councilors, to review departmental reports and recommendations were made to Council	None
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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)	48,840	0
Total for Budget Output	48,840	0
Wage	0	0
Non-Wage	48,840	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	28,200	20,500
227004 Fuel, Lubricants and Oils	800	0
Total for Budget Output	29,500	20,625

VOTE: 909 Ngora District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	29,50020,625
	GoU Dev	00
	Ext Finance	00
	Total for Department	457,901149,905
	Wage	120,04934,589
	Non-Wage	330,852115,316
	GoU Dev	7,0000
	Ext Finance	00

VOTE: 909

Ngora 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: 01060101 Institutional coordination strengthened		
	NA	
PIAP Output: 01060204 Institutional coordination & management strengthened		
None	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	450
221009 Welfare and Entertainment	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0
222001 Information and Communication Technology Services.	0	1,488
223004 Guard and Security services	0	600
223005 Electricity	0	0
223006 Water	0	250
224003 Agricultural Supplies and Services	1,130,000	0
224004 Beddings, Clothing, Footwear and related Services	0	0
227001 Travel inland	0	15,324
227004 Fuel, Lubricants and Oils	0	0
228002 Maintenance-Transport Equipment	0	3,675
Total for Budget Output	1,130,000	22,987
Wage	0	0
Non-Wage	0	22,987
GoU Dev	1,130,000	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
all 3 months paid	all staffs received the monthly salary for last 3 month, 4 monocycles repaired and vehicle, extension staff facilitated to do extension services, office operation costs met, home to work allowances paid, departmental meeting held. backstopping conducted	NA

VOTE: 909

Ngora District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,031,629	309,443
221002 Workshops, Meetings and Seminars	0	360
221009 Welfare and Entertainment	0	100
221011 Printing, Stationery, Photocopying and Binding	700	0
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	0	83
223005 Electricity	1,200	0
227001 Travel inland	0	720
227004 Fuel, Lubricants and Oils	0	250
Total for Budget Output	1,033,629	310,956
Wage	1,031,629	309,443
Non-Wage	2,000	1,513
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

PIAP Output: 01040701 Demand driven agriculture technologies developed

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	360
221009 Welfare and Entertainment	0	80
222001 Information and Communication Technology Services.	0	38
227001 Travel inland	0	60
Total for Budget Output	0	538
Wage	0	0
Non-Wage	0	538
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	54,781
Total for Budget Output	0	54,781

VOTE: 909 Ngora District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	54,781
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	270
221009 Welfare and Entertainment	0	1,000
222001 Information and Communication Technology Services.	0	140
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	11,851
227004 Fuel, Lubricants and Oils	0	7,500
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	0	20,761
	Wage	0
	Non-Wage	270
	GoU Dev	20,491
	Ext Finance	0

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	3,630
222001 Information and Communication Technology Services.	0	180
227004 Fuel, Lubricants and Oils	0	267
Total for Budget Output	0	4,077
	Wage	0
	Non-Wage	4,077
	GoU Dev	0
	Ext Finance	0

Budget Output: 010009 Research Partnerships

VOTE: 909 Ngora District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	0	150
227001 Travel inland	0	360
Total for Budget Output	0	510
Wage	0	0
Non-Wage	0	510
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	0	431
Total for Budget Output	0	431
Wage	0	0
Non-Wage	0	431
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,163,629	415,040
Wage	1,031,629	309,443
Non-Wage	2,000	85,106
GoU Dev	1,130,000	20,491
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	70,000	0
Total for Budget Output	70,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	50,000	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

None NA

PIAP Output: 1203010518 Target population fully immunized

None NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	285,000	0
227004 Fuel, Lubricants and Oils	30,000	0
Total for Budget Output	315,000	0
Wage	0	0
Non-Wage	250,000	0
GoU Dev	0	0
Ext Finance	65,000	0

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	0
Total for Budget Output	40,000	0

VOTE: 909 Ngora District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	40,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 320052 Care and Treatment Coordination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	150,000	0
Total for Budget Output	150,000	0
	Wage	0
	Non-Wage	150,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320069 Malaria Control and Prevention

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	55,000	0
Total for Budget Output	55,000	0
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	55,000

Budget Output: 320084 Vaccine Administration

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	145,000	27,349
Total for Budget Output	145,000	27,349
	Wage	0
	Non-Wage	0

VOTE: 909 Ngora District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	145,000
		27,349

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Blood products available

NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

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

None

NA

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

NA

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

NA

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

None

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	3,000	0
225202 Environment Impact Assessment for Capital Works	500	0
225204 Monitoring and Supervision of capital work	5,500	729
227001 Travel inland	18,178	1,069
263308 Sector Conditional Grant (Non-Wage)	366,702	91,675
312121 Non-Residential Buildings - Acquisition	23,790	900
312139 Other Structures - Acquisition	91,124	0
312229 Other ICT Equipment - Acquisition	15,986	0
312235 Furniture and Fittings - Acquisition	13,380	0
Total for Budget Output	538,160	94,373
Wage	0	0
Non-Wage	366,702	91,675
GoU Dev	171,458	2,698
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

VOTE: 909 Ngora District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

None	72,725,777	No variation observed
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	290,903	72,726
Total for Budget Output	290,903	72,726
Wage	0	0
Non-Wage	290,903	72,726
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	255,000	0
Total for Budget Output	255,000	0
Wage	0	0
Non-Wage	255,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

None	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	1,600	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125
221012 Small Office Equipment	250	0
221014 Bank Charges and other Bank related costs	0	0
222001 Information and Communication Technology Services.	1,000	0

VOTE: 909 Ngora 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
223005 Electricity	1,500	375
223006 Water	800	200
227001 Travel inland	19,671	4,928
227004 Fuel, Lubricants and Oils	7,000	1,750
228002 Maintenance-Transport Equipment	5,770	1,350
Total for Budget Output	42,091	10,227
Wage	0	0
Non-Wage	42,091	10,227
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
211101 General Staff Salaries	3,079,465	908,426
Total for Budget Output	3,079,465	908,426
Wage	3,079,465	908,426
Non-Wage	0	0
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 infrastructure projects; Workplace injuries, accidents and health hazards reduced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,287	300
221011 Printing, Stationery, Photocopying and Binding	1,400	350
222001 Information and Communication Technology Services.	500	125
223001 Property Management Expenses	600	100
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	8,787	2,125

VOTE: 909 Ngora District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	8,7872,125
	GoU Dev	00
	Ext Finance	00
	Total for Department	4,989,4051,115,226
	Wage	3,079,465908,426
	Non-Wage	1,423,483176,753
	GoU Dev	171,4582,698
	Ext Finance	315,00027,349

VOTE: 909 Ngora 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: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1202030502 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	4,850,932	1,316,887
228001 Maintenance-Buildings and Structures	108,925	0
Total for Budget Output	4,959,857	1,316,887
Wage	4,850,932	1,316,887
Non-Wage	108,925	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Transfer of UPE to 59 primary schools	Transfer of UPE to 59 primary schools for maintenance component	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	932,140	314,490
Total for Budget Output	932,140	314,490
Wage	0	0
Non-Wage	932,140	314,490
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

Transfer of USE/UPOLET to 6 government secondary schools and Operation and Maintenance of Schools	Transfer of USE/UPOLET to 6 government secondary schools and Operation and Maintenance of Schools	N/A
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VOTE: 909 Ngora 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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	935,560	351,444
Total for Budget Output	935,560	351,444
Wage	0	0
Non-Wage	935,560	351,444
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Secondary School teachers Salaries Paid	Secondary School teachers Salaries Paid	Wage shortfall
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,281,226	926,017
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	6,665
221008 Information and Communication Technology Supplies.	3,300	1,650
221012 Small Office Equipment	546	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	18,000	3,147
227004 Fuel, Lubricants and Oils	3,000	1,500
228001 Maintenance-Buildings and Structures	32,352	0
228002 Maintenance-Transport Equipment	7,154	0
312121 Non-Residential Buildings - Acquisition	1,150,000	0
Total for Budget Output	4,513,578	938,979
Wage	3,281,226	926,017
Non-Wage	32,352	0
GoU Dev	1,200,000	12,962
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 909 Ngora 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)	614,338	387,775
Total for Budget Output	614,338	387,775
Wage	0	0
Non-Wage	614,338	387,775
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,485,807	575,771
Total for Budget Output	1,485,807	575,771
Wage	1,485,807	575,771
Non-Wage	0	0
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: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Payment of District Education Staff Salaries	Payment of District Education Staff Salaries	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	100
282103 Scholarships and related costs	2,000	0
Total for Budget Output	12,000	100
Wage	0	0
Non-Wage	12,000	100
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements		
Registration of candidates 2024	NA	Registration ongoing

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

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Office operations, community mobilization and monitoring of education institutions	Office operations, community mobilization and monitoring of education institutions	N/A

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
Operation and Maintenance of Education facilities.	Maintenance activities in advanced stage of procurement (Akeit classroom and supply of furniture)	N/A

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
None	NA	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	70,822	22,476
221001 Advertising and Public Relations	500	0
221008 Information and Communication Technology Supplies.	500	166
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	517	185
221014 Bank Charges and other Bank related costs	0	0
222001 Information and Communication Technology Services.	960	0
223005 Electricity	120	40
223007 Other Utilities- (fuel, gas, firewood, charcoal)	540	180
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	500	0
225204 Monitoring and Supervision of capital work	4,000	1,287
227001 Travel inland	2,630	6,855
227004 Fuel, Lubricants and Oils	6,000	4,000
228001 Maintenance-Buildings and Structures	24,600	0

VOTE: 909

Ngora 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
228002 Maintenance-Transport Equipment	43,384	320
312111 Residential Buildings - Acquisition	84,957	21,249
312121 Non-Residential Buildings - Acquisition	14,080	5,904
Total for Budget Output	255,411	62,662
Wage	70,822	22,476
Non-Wage	44,330	13,033
GoU Dev	140,258	27,153
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

none	NA	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	0
221009 Welfare and Entertainment	6,700	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221017 Membership dues and Subscription fees.	900	0
227001 Travel inland	8,000	0
227003 Carriage, Haulage, Freight and transport hire	12,000	0
227004 Fuel, Lubricants and Oils	200	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200	0
221011 Printing, Stationery, Photocopying and Binding	300	100
221017 Membership dues and Subscription fees.	250	0
222001 Information and Communication Technology Services.	420	140

VOTE: 909 Ngora 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
227001 Travel inland	21,920	6,954
227004 Fuel, Lubricants and Oils	2,000	667
228002 Maintenance-Transport Equipment	750	0
Total for Budget Output	25,840	7,860
Wage	0	0
Non-Wage	25,840	7,860
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,794,531	3,955,967
Wage	9,688,787	2,841,150
Non-Wage	2,765,486	1,074,702
GoU Dev	1,340,258	40,115
Ext Finance	0	0

VOTE: 909 Ngora 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: 260009 Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	165,750	0
Total for Budget Output	165,750	0
Wage	0	0
Non-Wage	165,750	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

construction of base layer done, MDD test done, Supervision, monitoring, payment certificate prapated,quarterly report submitted to MoLG	Construction of Low Cost Seal layer one done, Supervision, monitoring,	Delayed procurement activities affecting timeliness of road works
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VOTE: 909

Ngora District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	81,838	22,813
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,980	320
212101 Social Security Contributions	1,920	240
212102 Medical expenses (Employees)	400	200
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	14,000	4,000
221003 Staff Training	3,200	0
221004 Recruitment Expenses	2,000	536
221007 Books, Periodicals & Newspapers	1,820	0
221009 Welfare and Entertainment	6,450	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	3,200	0
221014 Bank Charges and other Bank related costs	300	0
221017 Membership dues and Subscription fees.	1,360	0
222001 Information and Communication Technology Services.	4,600	1,800
223001 Property Management Expenses	120	0
223004 Guard and Security services	2,750	0
223005 Electricity	500	250
223006 Water	1,300	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,400	0
224004 Beddings, Clothing, Footwear and related Services	6,800	0
224010 Protective Gear	2,000	0
224011 Research Expenses	2,000	0
225101 Consultancy Services	1,000	0
225201 Consultancy Services-Capital	22,000	0
225202 Environment Impact Assessment for Capital Works	1,600	0
225203 Appraisal and Feasibility Studies for Capital Works	1,100	0
225204 Monitoring and Supervision of capital work	16,700	1,910
227001 Travel inland	58,810	5,214
227004 Fuel, Lubricants and Oils	215,600	21,535
228001 Maintenance-Buildings and Structures	802,390	102,289
228002 Maintenance-Transport Equipment	134,000	28,549
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
312131 Roads and Bridges - Acquisition	329,677	45,932
312139 Other Structures - Acquisition	41,098	0
312235 Furniture and Fittings - Acquisition	1,000	0
Total for Budget Output	1,869,913	235,837

VOTE: 909 Ngora District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	81,838	22,813
	Non-Wage	343,200	8,220
	GoU Dev	1,444,875	204,804
	Ext Finance	0	0
	Total for Department	2,035,663	235,837
	Wage	81,838	22,813
	Non-Wage	508,950	8,220
	GoU Dev	1,444,875	204,804
	Ext Finance	0	0

VOTE: 909 Ngora 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 Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
2 staff	Payment of monthly staff salaries for the department	2 staff

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,057	13,946
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	1,008
212101 Social Security Contributions	300	0
212102 Medical expenses (Employees)	1,200	0
212201 Social Security Contributions	480	0
221001 Advertising and Public Relations	1,560	0
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	2,360	0
221004 Recruitment Expenses	2,492	0
221007 Books, Periodicals & Newspapers	1,176	0
221009 Welfare and Entertainment	5,000	420
221011 Printing, Stationery, Photocopying and Binding	4,200	20
222001 Information and Communication Technology Services.	1,000	250
223004 Guard and Security services	1,387	0
223006 Water	1,960	950
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,300	225
224004 Beddings, Clothing, Footwear and related Services	4,155	2,940
225203 Appraisal and Feasibility Studies for Capital Works	2,500	0
225204 Monitoring and Supervision of capital work	5,600	3,704
227001 Travel inland	41,131	13,993
227004 Fuel, Lubricants and Oils	19,000	5,613
228001 Maintenance-Buildings and Structures	12,492	0
228002 Maintenance-Transport Equipment	2,800	0
312139 Other Structures - Acquisition	141,575	8,168
Total for Budget Output	314,325	51,236
Wage	52,057	13,946
Non-Wage	57,589	12,383
GoU Dev	204,679	24,908
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 3

Department: 080 Water

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

400 metersNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	0
Ext Finance	0	0
Total for Department	354,325	51,236
Wage	52,057	13,946
Non-Wage	57,589	12,383
GoU Dev	244,679	24,908
Ext Finance	0	0

VOTE: 909

Ngora 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: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
None	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	65,039	19,026
221008 Information and Communication Technology Supplies.	3,500	1,650
221009 Welfare and Entertainment	2,400	300
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,029	257
224003 Agricultural Supplies and Services	5,500	0
227001 Travel inland	16,817	2,217
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,000	500
Total for Budget Output	100,784	24,200
Wage	65,039	19,026
Non-Wage	35,745	5,174
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

Mapping of the demarcated area of wetland in Angod and Kopege in Odwarat subcounty	None
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken	
None	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,378	0
227001 Travel inland	1,163	302
Total for Budget Output	4,541	302
Wage	0	0

VOTE: 909 Ngora District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	4,541	302
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Demarcation of affected wetlands in 5 sub counties and restore NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,500	250	
221011 Printing, Stationery, Photocopying and Binding	400	100	
222001 Information and Communication Technology Services.	359	90	
225201 Consultancy Services-Capital	17,625	0	
227001 Travel inland	12,098	900	
227004 Fuel, Lubricants and Oils	1,000	250	
Total for Budget Output	32,981	1,590	
Wage	0	0	
Non-Wage	32,981	1,590	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	138,306	26,092	
Wage	65,039	19,026	
Non-Wage	73,268	7,066	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 909 Ngora 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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101 Institutional coordination strengthened		
N/A	NA	
PIAP Output: 01060204 Institutional coordination & management strengthened		
12 CBS Staff paid salaries	5 CBS Staff paid salaries for 3 months.	Understaffing in the department

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,109	13,903
Total for Budget Output	50,109	13,903
Wage	50,109	13,903
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Support supervision of gender issues in the LLG, procurement of airtime, fuel, stationery and refreshment	5 GBV cases followed up in the LLGs and Health Centers, procurement of procurement of airtime, fuel, stationery and refreshment.	No variation realized in the 2nd quarter.
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Expenditures incurred in the Quarter to deliver outputs		UShs 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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 909 Ngora District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 15040201 CDMIS established and operationalized

NoneNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	700	175
227001 Travel inland	9,000	941
227004 Fuel, Lubricants and Oils	3,000	0
263402 Transfer to Other Government Units	60,000	0
Total for Budget Output	72,700	1,116
Wage	0	0
Non-Wage	72,700	1,116
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

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

None	Facilitation of women delegates to attend national celebrations in Katakwi, DCDO facilitated to attend OAG, 2 Support staff paid home to office allowance, women, older and youth council meetings facilitated, Anti Virus and Tonner procured.	No variation realized during the implementation.
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,338	200
222001 Information and Communication Technology Services.	900	150
223005 Electricity	200	0
227001 Travel inland	33,700	9,322
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	43,938	9,672
Wage	0	0
Non-Wage	43,938	9,672
GoU Dev	0	0

VOTE: 909 Ngora District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	168,74725,191
	Wage	50,10913,903
	Non-Wage	118,63811,288
	GoU Dev	00
	Ext Finance	00

VOTE: 909 Ngora District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Payment of staff salaries, preparation of 3rd quarter BPR FY 2023-24 using PBS, TPC meetings held, preparation of Draft Budget Estimates FY2024-25, Draft Annual Work Plan for presentation to Council, office running costs met.	Poor internet coverage leading delayed compilation of BPR reports, under staffing in the Department of Planning
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PIAP Output: 1801051103 Functional community information system at parish level.

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	21,020	6,217
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	10,400	600
227001 Travel inland	16,000	3,214
227004 Fuel, Lubricants and Oils	5,200	1,300
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	60,620	14,081
Wage	21,020	6,217
Non-Wage	31,600	7,864
GoU Dev	8,000	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

None	PDMIS Updated with guidance from the production department	Insufficient funds for continuous update of the PDMIS and systems challenges affecting timely updates
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,677	2,067

VOTE: 909 Ngora 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
227001 Travel inland	10,000	208
Total for Budget Output	14,677	2,275
Wage	0	0
Non-Wage	14,677	2,275
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

None	Mentoring of LLGs and HLG staff in Development Planning and Budgeting, performance improvement, Development and strategic planning, generation of performance improvement plans at both levels	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	31,559	8,141
227004 Fuel, Lubricants and Oils	6,095	572
Total for Budget Output	38,654	8,713
Wage	0	0
Non-Wage	10,000	0
GoU Dev	28,654	8,713
Ext Finance	0	0
Total for Department	113,952	25,069
Wage	21,020	6,217
Non-Wage	56,277	10,139
GoU Dev	36,654	8,713
Ext Finance	0	0

VOTE: 909 Ngora 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: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
Audit of departments, primary schools, secondary schools, sub counties, health centres, carry out special assignments as directed by my supervisors and to attend to workshops and seminars including other official meetings	Audit of departments, 3 HCIIIs, 1 School i.e. Secondary Schools, Verification of drugs at Ngora Fredda Carr Hospital & sundry purchases at all the 59 Government aided primary schools, verification of all other government supplies	Inadequate funds toimplement activities

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	15,628	4,148
227001 Travel inland	21,367	3,342
Total for Budget Output	36,995	7,489
Wage	15,628	4,148
Non-Wage	21,367	3,342
GoU Dev	0	0
Ext Finance	0	0
Total for Department	36,995	7,489
Wage	15,628	4,148
Non-Wage	21,367	3,342
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909 Ngora 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: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190004 Regulation and Advisory Services		
PIAP Output: 07050302 Retirement benefits sector coverage and scope increased		
None	36 Emyooga SACCO executives trained, 30 PDM SACCO beneficiaries visited to ascertain fund usage, 2 Area Marketing Cooperatives registered, 2 major markets visited to assess prices of major items and reports produced to the effect of every activity.	Insufficient funds to implement the departmental overwhelming activities

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,384	6,975
227001 Travel inland	14,269	2,567
Total for Budget Output	40,653	9,542
Wage	26,384	6,975
Non-Wage	14,269	2,567
GoU Dev	0	0
Ext Finance	0	0
Total for Department	40,653	9,542
Wage	26,384	6,975
Non-Wage	14,269	2,567
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909 Ngora 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: 14 Public Sector Transformation		
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		
Paid general staff salaries for urban and district staff		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	726,868	898,939
273105 Gratuity	126,724	320,824
352880 Salary Arrears Budgeting	67,845	42,901
352881 Pension and Gratuity Arrears Budgeting	705,513	464,577
Total for Budget Output	1,626,950	1,727,240
Wage	0	0
Non-Wage	1,626,950	1,727,240
GoU Dev	0	0
Ext Finance	0	0

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
227001 Travel inland	521,989	0
Total for Budget Output	521,989	0
Wage	0	0
Non-Wage	366,432	0
GoU Dev	155,557	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 909 Ngora District

Quarter 3

Department: 010 Administration

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221004 Recruitment Expenses	1,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	675	337
221011 Printing, Stationery, Photocopying and Binding	7,825	4,112
227001 Travel inland	4,000	3,000
Total for Budget Output	15,500	8,449
Wage	0	0
Non-Wage	15,500	8,449
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

2 computers repaired & serviced, Evaluation committee
facilitated with refreshments, 2 staff trained,assorted
stationery procured and trips facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	1,500
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,600	450
221011 Printing, Stationery, Photocopying and Binding	2,500	500
227001 Travel inland	3,549	909
Total for Budget Output	16,649	3,359
Wage	0	0
Non-Wage	16,649	3,359

VOTE: 909 Ngora District

Quarter 3

Department: 010 Administration

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Assorted stationery procured and Travel Inland facilitated

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	1,000	0
227001 Travel inland	2,500	635
Total for Budget Output	3,500	635
Wage	0	0
Non-Wage	3,500	635
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	500
222001 Information and Communication Technology Services.	3,000	1,500
227001 Travel inland	8,000	5,250
227004 Fuel, Lubricants and Oils	6,500	2,750
228002 Maintenance-Transport Equipment	6,000	3,950
Total for Budget Output	24,500	13,950
Wage	0	0
Non-Wage	24,500	13,950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 909 Ngora District

Quarter 3

Department: 010 Administration

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

NGO's operating in the district monitored and monitoring reports prepared and submitted

PIAP Output: 16060509 Public Relations Managed

Submission of correspondences to MoLG

NONE

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	1,500
227001 Travel inland	4,000	3,500
Total for Budget Output	6,000	5,000
Wage	0	0
Non-Wage	6,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Allowances paid to casual workers, Incapacity & Death benefits paid to employees, 2 Computers serviced and repaired, Assorted welfare items bought, Assorted stationery procured, ULGA Subscription paid, Airtime for communication and Data paid, Utility bills paid, Assorted cleaning items bought, Fuel & lubricants procured, 1 Motor vehicle repaired & maintained, Machinery & Equipment, Compound maintained , Litigation expenses met, Corporate wear procured, UGIFT projects supervised & monitored and Travel Inland facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	883,096	664,437
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	4,600
221005 Official Ceremonies and State Functions	6,000	4,000
221008 Information and Communication Technology Supplies.	2,500	1,375
221009 Welfare and Entertainment	1,655	841
221011 Printing, Stationery, Photocopying and Binding	2,500	750

VOTE: 909 Ngora 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
221020 Litigation and related expenses	4,500	0
222001 Information and Communication Technology Services.	3,500	1,000
223004 Guard and Security services	3,000	180
223005 Electricity	1,500	0
223006 Water	1,500	375
225204 Monitoring and Supervision of capital work	15,000	9,345
227001 Travel inland	12,000	8,994
227004 Fuel, Lubricants and Oils	16,000	2,500
228002 Maintenance-Transport Equipment	12,500	8,745
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	0
228004 Maintenance-Other Fixed Assets	1,000	750
263402 Transfer to Other Government Units	0	334,748
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	980,351	1,042,640
Wage	883,096	664,437
Non-Wage	97,255	222,647
GoU Dev	0	155,557
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	6,000	1,500
Wage	0	0

VOTE: 909 Ngora District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	6,0001,500
	GoU Dev	00
	Ext Finance	00
	Total for Department	3,201,4392,802,774
	Wage	883,096664,437
	Non-Wage	2,162,7861,982,780
	GoU Dev	155,557155,557
	Ext Finance	00

VOTE: 909 Ngora 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: 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		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	108,044	83,296
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	12,000	1,500
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	26,172	16,879
227004 Fuel, Lubricants and Oils	6,000	3,000
228002 Maintenance-Transport Equipment	3,000	2,250
263402 Transfer to Other Government Units	52,002	50,466
Total for Budget Output	212,218	160,390
Wage	108,044	83,296
Non-Wage	104,174	77,095
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

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

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	3,000	0

VOTE: 909 Ngora District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,600	1,200
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	1,800	900
228002 Maintenance-Transport Equipment	1,000	750
Total for Budget Output	19,400	5,850
Wage	0	0
Non-Wage	19,400	5,850
GoU Dev	0	0
Ext Finance	0	0

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	18,575
Total for Budget Output	30,000	18,575
Wage	0	0
Non-Wage	30,000	18,575
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
228002 Maintenance-Transport Equipment	1,000	0

VOTE: 909 Ngora District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

- Reconciliation statements prepared for the quarter	NONE
- Nine months Financial statements prepared.	
- Journal prepared to enable preparation of Financial Statements	

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,800	2,100
227001 Travel inland	11,900	5,140
Total for Budget Output	14,700	7,240
Wage	0	0
Non-Wage	14,700	7,240
GoU Dev	0	0
Ext Finance	0	0
Total for Department	279,318	192,055
Wage	108,044	83,296
Non-Wage	171,274	108,760
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909

Ngora District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

DSC meetings held, office running costs met, submission of report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	1,920
221001 Advertising and Public Relations	1,500	0
221009 Welfare and Entertainment	2,000	1,300
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125
223001 Property Management Expenses	300	225
223005 Electricity	200	150
227001 Travel inland	4,500	3,233
Total for Budget Output	18,000	7,953
Wage	0	0
Non-Wage	18,000	7,953
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Contracts committee meeting held, 1 quarterly report submitted and office running costs met

None

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	600
227001 Travel inland	5,584	4,188
Total for Budget Output	6,384	4,788

VOTE: 909 Ngora District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	6,384	4,788
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,647	113,595
Total for Budget Output	61,647	113,595
Wage	0	0
Non-Wage	61,647	113,595
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Office running cost met, payment of salaries for 18 staff in the department, Home to office for staff in the department., two Council meetings held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	120,049	92,567
211107 Boards, Committees and Council Allowances	47,472	14,702
221008 Information and Communication Technology Supplies.	800	400
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	1,600	1,000
223001 Property Management Expenses	400	300
224004 Beddings, Clothing, Footwear and related Services	800	0
227001 Travel inland	46,900	9,940
227004 Fuel, Lubricants and Oils	4,400	2,200

VOTE: 909 Ngora 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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	600
Total for Budget Output	226,821	123,809
Wage	120,049	92,567
Non-Wage	106,772	31,242
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms		
1 quarterly land Board meetings held, 1 quarterly report submitted and office running costs met.	None	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,720	4,980
221011 Printing, Stationery, Photocopying and Binding	400	300
227001 Travel inland	2,000	940
Total for Budget Output	9,120	6,220
Wage	0	0
Non-Wage	9,120	6,220
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

Office running costs met, monitoring of government projects done quarterly, vehicle maintainance,

VOTE: 909 Ngora 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
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	3,500	1,000
222001 Information and Communication Technology Services.	1,400	1,050
227001 Travel inland	13,988	11,868
227004 Fuel, Lubricants and Oils	11,500	4,000
228002 Maintenance-Transport Equipment	10,500	3,000
Total for Budget Output	47,888	20,918
Wage	0	0
Non-Wage	40,888	20,918
GoU Dev	7,000	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515 Critical system processes automated

1 quarterly LGPAC meetings held, 1 quarterly report submitted and Office running costs met.	None	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,720	4,980
221009 Welfare and Entertainment	480	360
221011 Printing, Stationery, Photocopying and Binding	500	375
227001 Travel inland	2,000	689
Total for Budget Output	9,700	6,404
Wage	0	0
Non-Wage	9,700	6,404
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105 Financial Management

2 Standing committee meeting held	None	None
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VOTE: 909 Ngora 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,840	15,252
Total for Budget Output	48,840	15,252
Wage	0	0
Non-Wage	48,840	15,252
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	375
227001 Travel inland	28,200	26,900
227004 Fuel, Lubricants and Oils	800	0
Total for Budget Output	29,500	27,275
Wage	0	0
Non-Wage	29,500	27,275
GoU Dev	0	0
Ext Finance	0	0
Total for Department	457,901	326,214
Wage	120,049	92,567
Non-Wage	330,852	233,647
GoU Dev	7,000	0
Ext Finance	0	0

VOTE: 909

Ngora 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: 01060101 Institutional coordination strengthened		
PIAP Output: 01060204 Institutional coordination & management strengthened		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,350
221009 Welfare and Entertainment	0	2,966
221011 Printing, Stationery, Photocopying and Binding	0	2,863
222001 Information and Communication Technology Services.	0	4,463
223004 Guard and Security services	0	1,800
223005 Electricity	0	600
223006 Water	0	750
224003 Agricultural Supplies and Services	1,130,000	0
224004 Beddings, Clothing, Footwear and related Services	0	298
227001 Travel inland	0	45,000
227004 Fuel, Lubricants and Oils	0	25,002
228002 Maintenance-Transport Equipment	0	13,195
Total for Budget Output	1,130,000	98,286
Wage	0	0
Non-Wage	0	98,286
GoU Dev	1,130,000	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		

VOTE: 909 Ngora District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

all 3 months paid 9 month salary paid to all staffs,,,,,,,,, extension activity done. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,031,629	764,305
221002 Workshops, Meetings and Seminars	0	1,080
221009 Welfare and Entertainment	0	300
221011 Printing, Stationery, Photocopying and Binding	700	0
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	0	243
223005 Electricity	1,200	0
227001 Travel inland	0	720
227004 Fuel, Lubricants and Oils	0	750
Total for Budget Output	1,033,629	767,398
Wage	1,031,629	764,305
Non-Wage	2,000	3,093
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

PIAP Output: 01040701 Demand driven agriculture technologies developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,080
221009 Welfare and Entertainment	0	240
222001 Information and Communication Technology Services.	0	114
227001 Travel inland	0	180
Total for Budget Output	0	1,614
Wage	0	0
Non-Wage	0	1,614
GoU Dev	0	0

VOTE: 909 Ngora District

Quarter 3

Department: 040 Production and Marketing

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

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	54,781
Total for Budget Output	0	54,781
Wage	0	0
Non-Wage	0	54,781
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	810
221009 Welfare and Entertainment	0	1,500
222001 Information and Communication Technology Services.	0	1,140
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	33,506
227004 Fuel, Lubricants and Oils	0	15,000
228002 Maintenance-Transport Equipment	0	2,500
Total for Budget Output	0	54,456
Wage	0	0
Non-Wage	0	810
GoU Dev	0	53,646
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

N / A

VOTE: 909

Ngora District

Quarter 3

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	5,610
222001 Information and Communication Technology Services.	0	540
227004 Fuel, Lubricants and Oils	0	801
Total for Budget Output	0	6,951
Wage	0	0
Non-Wage	0	6,951
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

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.	0	450
227001 Travel inland	0	1,080
Total for Budget Output	0	1,530
Wage	0	0
Non-Wage	0	1,530
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010004 Animal feeds production

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	0	1,292

VOTE: 909 Ngora 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	0	1,292
Wage	0	0
Non-Wage	0	1,292
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,163,629	986,307
Wage	1,031,629	764,305
Non-Wage	2,000	168,356
GoU Dev	1,130,000	53,646
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	70,000	0
Total for Budget Output	70,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	50,000	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

PIAP Output: 1203010518 Target population fully immunized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	285,000	25,982
227004 Fuel, Lubricants and Oils	30,000	0
Total for Budget Output	315,000	25,982
Wage	0	0
Non-Wage	250,000	25,982
GoU Dev	0	0
Ext Finance	65,000	0

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

VOTE: 909 Ngora District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320052 Care and Treatment Coordination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	150,000	0
Total for Budget Output	150,000	0
Wage	0	0
Non-Wage	150,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	55,000	0
Total for Budget Output	55,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	55,000	0

VOTE: 909 Ngora District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320084 Vaccine Administration

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	145,000	27,349
Total for Budget Output	145,000	27,349
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	145,000	27,349

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Blood products available

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

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

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	3,000	0
225202 Environment Impact Assessment for Capital Works	500	0
225204 Monitoring and Supervision of capital work	5,500	1,929
227001 Travel inland	18,178	8,773
263308 Sector Conditional Grant (Non-Wage)	366,702	275,026

VOTE: 909

Ngora District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	23,790	900
312139 Other Structures - Acquisition	91,124	0
312229 Other ICT Equipment - Acquisition	15,986	0
312235 Furniture and Fittings - Acquisition	13,380	0
Total for Budget Output	538,160	286,628
Wage	0	0
Non-Wage	366,702	275,026
GoU Dev	171,458	11,602
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

No variation observed

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)	290,903	218,177
Total for Budget Output	290,903	218,177
Wage	0	0
Non-Wage	290,903	218,177
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

PIAP Output: 1203011501 Improve population health, safety and management

VOTE: 909 Ngora District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	255,000	2,570
Total for Budget Output	255,000	2,570
Wage	0	0
Non-Wage	255,000	2,570
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	500
221002 Workshops, Meetings and Seminars	1,600	0
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125
221012 Small Office Equipment	250	40
221014 Bank Charges and other Bank related costs	0	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	1,500	1,094
223006 Water	800	569
227001 Travel inland	19,671	14,749
227004 Fuel, Lubricants and Oils	7,000	5,250
228002 Maintenance-Transport Equipment	5,770	4,233
Total for Budget Output	42,091	29,059
Wage	0	0
Non-Wage	42,091	29,059
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

VOTE: 909 Ngora District

Quarter 3

Department: 050 Health

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,079,465	2,410,866
Total for Budget Output	3,079,465	2,410,866
Wage	3,079,465	2,410,866
Non-Wage	0	0
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 infrastructure projects; Workplace injuries, accidents and health hazards reduced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,287	900
221011 Printing, Stationery, Photocopying and Binding	1,400	350
222001 Information and Communication Technology Services.	500	375
223001 Property Management Expenses	600	400
227004 Fuel, Lubricants and Oils	4,000	3,000
228002 Maintenance-Transport Equipment	1,000	750
Total for Budget Output	8,787	5,775
Wage	0	0
Non-Wage	8,787	5,775
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,989,405	3,006,406
Wage	3,079,465	2,410,866
Non-Wage	1,423,483	556,589
GoU Dev	171,458	11,602

VOTE: 909 Ngora District

Quarter 3

Ext Finance	315,000	27,349
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VOTE: 909

Ngora 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: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1202030502 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	4,850,932	3,689,753
228001 Maintenance-Buildings and Structures	108,925	0
Total for Budget Output	4,959,857	3,689,753
Wage	4,850,932	3,689,753
Non-Wage	108,925	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Operation and Maintenance of Education Infrastructure	Transfer of UPE to 59 primary schools for maintenance component	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	932,140	625,157
Total for Budget Output	932,140	625,157
Wage	0	0
Non-Wage	932,140	625,157
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)

VOTE: 909 Ngora District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Transfer of USE/UPOLET to 6 government secondary schools and Operation and Maintenance of Schools	Transfer of USE/UPOLET to 6 government secondary schools and Operation and Maintenance of Schools	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	935,560	663,297
Total for Budget Output	935,560	663,297
Wage	0	0
Non-Wage	935,560	663,297
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Secondary School teachers Salaries Paid	Secondary School teachers Salaries Paid	Wage shortfall
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,281,226	2,566,526
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	6,665
221008 Information and Communication Technology Supplies.	3,300	1,650
221012 Small Office Equipment	546	273
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	18,000	10,718
227004 Fuel, Lubricants and Oils	3,000	1,500
228001 Maintenance-Buildings and Structures	32,352	0
228002 Maintenance-Transport Equipment	7,154	0
312121 Non-Residential Buildings - Acquisition	1,150,000	0
Total for Budget Output	4,513,578	2,587,332
Wage	3,281,226	2,566,526
Non-Wage	32,352	0
GoU Dev	1,200,000	20,806
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	614,338	590,506
Total for Budget Output	614,338	590,506
Wage	0	0
Non-Wage	614,338	590,506
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,485,807	1,107,382
Total for Budget Output	1,485,807	1,107,382
Wage	1,485,807	1,107,382
Non-Wage	0	0
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: 000034 Education and Skills Development

VOTE: 909 Ngora District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010101 Strengthen Competence based training

Payment of District Education Staff Salaries	Payment of District Education Staff Salaries	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,840
282103 Scholarships and related costs	2,000	0
Total for Budget Output	12,000	2,840
Wage	0	0
Non-Wage	12,000	2,840
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 and S2 once in every 2 years in order to effectively track learner achievements	N/A	Registration ongoing
Registration of candidates 2024		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	30,000	25,030
Total for Budget Output	30,000	25,030
Wage	0	0
Non-Wage	30,000	25,030
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Office operations, community mobilization and monitoring of education institutions	Office operations, community mobilization and monitoring of education institutions	N/A
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Operation and Maintenance of Education facilities.	Maintenance activities in advanced stage of procurement (Akeit classroom and supply of furniture)	N/A
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

N/A	N/A
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VOTE: 909

Ngora 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	70,822	50,744
221001 Advertising and Public Relations	500	167
221008 Information and Communication Technology Supplies.	500	333
221011 Printing, Stationery, Photocopying and Binding	800	260
221012 Small Office Equipment	517	345
221014 Bank Charges and other Bank related costs	0	235
222001 Information and Communication Technology Services.	960	320
223005 Electricity	120	80
223007 Other Utilities- (fuel, gas, firewood, charcoal)	540	360
225202 Environment Impact Assessment for Capital Works	500	167
225203 Appraisal and Feasibility Studies for Capital Works	500	160
225204 Monitoring and Supervision of capital work	4,000	2,607
227001 Travel inland	2,630	7,732
227004 Fuel, Lubricants and Oils	6,000	6,000
228001 Maintenance-Buildings and Structures	24,600	0
228002 Maintenance-Transport Equipment	43,384	1,041
312111 Residential Buildings - Acquisition	84,957	21,249
312121 Non-Residential Buildings - Acquisition	14,080	9,846
Total for Budget Output	255,411	101,644
Wage	70,822	50,744
Non-Wage	44,330	19,805
GoU Dev	140,258	31,095
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

N/A

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	1,600	533

VOTE: 909 Ngora 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
221009 Welfare and Entertainment	6,700	2,233
221011 Printing, Stationery, Photocopying and Binding	600	200
221017 Membership dues and Subscription fees.	900	300
227001 Travel inland	8,000	2,666
227003 Carriage, Haulage, Freight and transport hire	12,000	4,000
227004 Fuel, Lubricants and Oils	200	67
Total for Budget Output	30,000	9,999
Wage	0	0
Non-Wage	30,000	9,999
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200	0
221011 Printing, Stationery, Photocopying and Binding	300	200
221017 Membership dues and Subscription fees.	250	0
222001 Information and Communication Technology Services.	420	280
227001 Travel inland	21,920	14,260
227004 Fuel, Lubricants and Oils	2,000	1,333
228002 Maintenance-Transport Equipment	750	250
Total for Budget Output	25,840	16,323
Wage	0	0
Non-Wage	25,840	16,323
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 3

Total for Department	13,794,531	9,419,265
Wage	9,688,787	7,414,405
Non-Wage	2,765,486	1,952,959
GoU Dev	1,340,258	51,901
Ext Finance	0	0

VOTE: 909 Ngora 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: 260009 Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	165,750	103,357
Total for Budget Output	165,750	103,357
Wage	0	0
Non-Wage	165,750	103,357
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	109
Total for Budget Output	0	109
Wage	0	0
Non-Wage	0	109
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

VOTE: 909 Ngora District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

construction of base layer done, MDD test done, Supervision, monitoring, payment certificate prapated,quarterly report submitted to MoLG	None	Delayed procurement activities affecting timeliness of road works
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	81,838	63,171
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,980	795
212101 Social Security Contributions	1,920	240
212102 Medical expenses (Employees)	400	200
221001 Advertising and Public Relations	2,000	500
221002 Workshops, Meetings and Seminars	14,000	4,000
221003 Staff Training	3,200	0
221004 Recruitment Expenses	2,000	536
221007 Books, Periodicals & Newspapers	1,820	0
221009 Welfare and Entertainment	6,450	555
221011 Printing, Stationery, Photocopying and Binding	3,000	250
221012 Small Office Equipment	3,200	0
221014 Bank Charges and other Bank related costs	300	0
221017 Membership dues and Subscription fees.	1,360	0
222001 Information and Communication Technology Services.	4,600	2,800
223001 Property Management Expenses	120	0
223004 Guard and Security services	2,750	0
223005 Electricity	500	250
223006 Water	1,300	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,400	0
224004 Beddings, Clothing, Footwear and related Services	6,800	0
224010 Protective Gear	2,000	0
224011 Research Expenses	2,000	0
225101 Consultancy Services	1,000	0
225201 Consultancy Services-Capital	22,000	0
225202 Environment Impact Assessment for Capital Works	1,600	617
225203 Appraisal and Feasibility Studies for Capital Works	1,100	537

VOTE: 909 Ngora District

Quarter 3

Department: 070 Roads and Engineering

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
225204 Monitoring and Supervision of capital work	16,700	3,914
227001 Travel inland	58,810	27,790
227004 Fuel, Lubricants and Oils	215,600	77,351
228001 Maintenance-Buildings and Structures	802,390	102,430
228002 Maintenance-Transport Equipment	134,000	32,353
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
312131 Roads and Bridges - Acquisition	329,677	45,932
312139 Other Structures - Acquisition	41,098	0
312235 Furniture and Fittings - Acquisition	1,000	0
Total for Budget Output	1,869,913	364,471
Wage	81,838	63,171
Non-Wage	343,200	18,335
GoU Dev	1,444,875	282,965
Ext Finance	0	0
Total for Department	2,035,663	467,937
Wage	81,838	63,171
Non-Wage	508,950	121,801
GoU Dev	1,444,875	282,965
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

2 staff

2 staff

2 staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	52,057	37,622
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	4,268
212101 Social Security Contributions	300	0
212102 Medical expenses (Employees)	1,200	600
212201 Social Security Contributions	480	0
221001 Advertising and Public Relations	1,560	1,040
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	2,360	0
221004 Recruitment Expenses	2,492	0
221007 Books, Periodicals & Newspapers	1,176	588
221009 Welfare and Entertainment	5,000	3,920
221011 Printing, Stationery, Photocopying and Binding	4,200	720
222001 Information and Communication Technology Services.	1,000	750
223004 Guard and Security services	1,387	0
223006 Water	1,960	1,100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,300	225
224004 Beddings, Clothing, Footwear and related Services	4,155	2,940
225203 Appraisal and Feasibility Studies for Capital Works	2,500	2,500
225204 Monitoring and Supervision of capital work	5,600	3,704
227001 Travel inland	41,131	33,534
227004 Fuel, Lubricants and Oils	19,000	14,089
228001 Maintenance-Buildings and Structures	12,492	0
228002 Maintenance-Transport Equipment	2,800	400
312139 Other Structures - Acquisition	141,575	8,168

VOTE: 909 Ngora District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	314,325	116,168
Wage	52,057	37,622
Non-Wage	57,589	33,226
GoU Dev	204,679	45,320
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.

400 meters

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312139 Other Structures - Acquisition	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	0
Ext Finance	0	0
Total for Department	354,325	116,168
Wage	52,057	37,622
Non-Wage	57,589	33,226
GoU Dev	244,679	45,320
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	65,039	47,284
221008 Information and Communication Technology Supplies.	3,500	1,650
221009 Welfare and Entertainment	2,400	300
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	1,000	750
222001 Information and Communication Technology Services.	1,029	771
224003 Agricultural Supplies and Services	5,500	0
227001 Travel inland	16,817	6,612
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,000	750
Total for Budget Output	100,784	58,117
Wage	65,039	47,284
Non-Wage	35,745	10,833
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

Mapping of the demarcated area of wetland in Angod and Kopege in Odwarat subcounty

None

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

VOTE: 909 Ngora District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,378	0
227001 Travel inland	1,163	872
Total for Budget Output	4,541	872
Wage	0	0
Non-Wage	4,541	872
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Demarcation of affected wetlands in 5 sub counties and restore

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	750
221011 Printing, Stationery, Photocopying and Binding	400	300
222001 Information and Communication Technology Services.	359	269
225201 Consultancy Services-Capital	17,625	0
227001 Travel inland	12,098	2,700
227004 Fuel, Lubricants and Oils	1,000	750
Total for Budget Output	32,981	4,769
Wage	0	0
Non-Wage	32,981	4,769
GoU Dev	0	0
Ext Finance	0	0
Total for Department	138,306	63,758
Wage	65,039	47,284
Non-Wage	73,268	16,474
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 3

Department: 100 Community Based Services

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

PIAP Output: 01060204 Institutional coordination & management strengthened

12 CBS Staff paid salaries	5 CBS Staff paid salaries for 9 months.	Understaffing in the department
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	50,109	30,887
Total for Budget Output	50,109	30,887
Wage	50,109	30,887
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	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
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

VOTE: 909 Ngora District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

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.	700	375
227001 Travel inland	9,000	3,392
227004 Fuel, Lubricants and Oils	3,000	1,500
263402 Transfer to Other Government Units	60,000	0
Total for Budget Output	72,700	5,267
Wage	0	0
Non-Wage	72,700	5,267
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

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

Facilitation of women delegates to attend national celebrations in Katakwi, DCDO facilitated to attend OAG, 2 Support staff paid home to office allowance, women, older and youth council meetings facilitated, Anti Virus and Tonner procured.

No variation realized during the implementation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	1,338	619
222001 Information and Communication Technology Services.	900	350
223005 Electricity	200	50
227001 Travel inland	33,700	18,672

VOTE: 909 Ngora District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	43,938	20,091
Wage	0	0
Non-Wage	43,938	20,091
GoU Dev	0	0
Ext Finance	0	0
Total for Department	168,747	57,744
Wage	50,109	30,887
Non-Wage	118,638	26,858
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Payment of staff salaries, preparation of 3rd quarter BPR FY 2023-24 using PBS, TPC meetings held, preparation of Draft Budget Estimates FY2024-25, Draft Annual Work Plan for presentation to Council, office running costs met.	Poor internet coverage leading delayed compilation of BPR reports, under staffing in the Department of Planning
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PIAP Output: 1801051103 Functional community information system at parish level.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	21,020	15,677
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	1,000	750
222001 Information and Communication Technology Services.	10,400	2,800
227001 Travel inland	16,000	11,214
227004 Fuel, Lubricants and Oils	5,200	2,600
228002 Maintenance-Transport Equipment	3,000	625
Total for Budget Output	60,620	37,166
Wage	21,020	15,677
Non-Wage	31,600	20,489
GoU Dev	8,000	1,000
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PDMIS Updated with guidance from the production department	Insufficient funds for continuous update of the PDMIS and systems challenges affecting timely updates
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VOTE: 909 Ngora District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,677	2,567
227001 Travel inland	10,000	4,000
Total for Budget Output	14,677	6,567
Wage	0	0
Non-Wage	14,677	6,567
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

None		None
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	1,000	0
227001 Travel inland	31,559	15,836
227004 Fuel, Lubricants and Oils	6,095	1,196
Total for Budget Output	38,654	17,032
Wage	0	0
Non-Wage	10,000	3,990
GoU Dev	28,654	13,042
Ext Finance	0	0
Total for Department	113,952	60,765
Wage	21,020	15,677
Non-Wage	56,277	31,046
GoU Dev	36,654	14,042
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

Audit of departments, primary schools, secondary schools, Non sub counties, health centres, carry out special assignments as directed by my supervisors and to attend to workshops and seminars including other official meetings	Inadequate funds to implement activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	15,628	11,828
227001 Travel inland	21,367	10,025
Total for Budget Output	36,995	21,853
Wage	15,628	11,828
Non-Wage	21,367	10,025
GoU Dev	0	0
Ext Finance	0	0
Total for Department	36,995	21,853
Wage	15,628	11,828
Non-Wage	21,367	10,025
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190004 Regulation and Advisory Services		
PIAP Output: 07050302 Retirement benefits sector coverage and scope increased		
	None	Insufficient funds to implement the departmental overwhelming activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,384	19,236
227001 Travel inland	14,269	7,702
Total for Budget Output	40,653	26,938
Wage	26,384	19,236
Non-Wage	14,269	7,702
GoU Dev	0	0
Ext Finance	0	0
Total for Department	40,653	26,938
Wage	26,384	19,236
Non-Wage	14,269	7,702
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of stakeholders trained to manage a funded Public Service Pension Fund	Number	03	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	95%	
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	90%	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	85%	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	1	

VOTE: 909 Ngora District

Quarter 3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
An updated debt management system in place	Yes/No	YES	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	40%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of planned training activities undertaken	Percentage	35%	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	90%	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100%	

VOTE: 909 Ngora District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	90%	

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105 Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of absorption of released funds	Percentage	90%	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number		

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of parishes in which sensitisation has been conducted	Number		

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number		

VOTE: 909

Ngora District

Quarter 3

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number		

Budget Output: 010009 Research Partnerships

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of market-oriented products generated	Number		

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of specialised machinery and equipment procured	Percentage		

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320069 Malaria Control and Prevention

PIAP Output : 1203011003 Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	100%	

Budget Output: 320084 Vaccine Administration

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	95%	

VOTE: 909

Ngora District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Blood products available

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Blood products available	Percentage	70%	

PIAP Output : 1203010504 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	95%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural	Number	4	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	1	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Percentage	80	

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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	65	65

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101 Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of skills and competency based trainings conducted	Percentage	100%	100%

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil	Number	849	N/A

Budget Output: 320016 Management of Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	918,392,300	663,297,295

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of Urban roads sealed	Number	1km	

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Department: 070 Roads and Engineering

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	80%	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Service availability and readiness index (%)	Percentage	4%	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	100%	

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of government land titled	Percentage	5%	

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Department: 100 Community Based Services			
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320141 Empowerment and protection			
PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	100%	
Budget Output: 320146 Support to special interest Groups			
PIAP Output : 1204010302 Social care programs implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Social Care and support institutions registered and inspected	Percentage	95%	
PIAP Output : 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Youth trained	Percentage	85%	
PIAP Output : 1204010306 Youth Venture Capital Fund strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of beneficiaries accessing the Youth Venture Capital Fund	Percentage	50%	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 16060101 Policy, Planning, budgeting and Monitoring coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Performance Reports produced	Number	4	
PIAP Output : 16060522 Planning and budgeting reporting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Finance Committee meetings organized	Number	4	
SubProgramme: 02 Security			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 16060103 Planning and budgeting reporting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of performance reports developed and submitted	Number	4	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	100%	

PIAP Output : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of parishes with functional Community information system	Percentage	59%	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	20%	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	76%	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221003 Staff Training					
Staff Training - Capacity Building		Locally Raised Revenues		1,000	0
Item: 263402 Transfer to Other Government Units					
Transfer of Local Service tax (LST) to LLG'S	TRANSFER TO ALL LLG'S	Locally Raised Revenues		52,002	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	One (1) laptop for District Chairperson	Locally Raised Revenues		7,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	Farmers	Locally Raised Revenues		1,130,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	DHQ	Programme Conditional Grant - Development		0	0
Office Equipment and Supplies - Assorted Office Items	DHQ	Programme Conditional Grant - Development		0	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	Ngora	External Financing The AIDS Support Organisation (TASO)		100,000	0
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	DHOS OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0
Travel Inland - Consultation	DHOS OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		75,000	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Allowances	Ngora	External Financing Global Fund for HIV, TB & Malaria		55,000	0
Budget Output: 320084 Vaccine Administration					
Item: 227001 Travel inland					
Travel Inland - Expenses	DHOS OFFICE	External Financing United Nations Children Fund (UNICEF)		150,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320084 Vaccine Administration					
Item: 227001 Travel inland					
Travel Inland - Allowances	DHOS OFFICE	External Financing United Nations Children Fund (UNICEF)		105,000	0
Travel Inland - Allowances	DHOS OFFICE	External Financing United Nations Children Fund (UNICEF)		180,000	0
Budget Output: 320165 Primary Health care services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Fridge	Fridge for Medicines store at Ngora HC IV	District Discretionary Equalisation Development Grant		3,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	DHOS	Programme Conditional Grant - Development		500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision- Technical	DHOS	District Discretionary Equalisation Development Grant		6,000	0
Monitoring and Drawings	DHOS	District Discretionary Equalisation Development Grant		1,000	0
Monitoring and Supervision	Ngora HC IV	District Discretionary Equalisation Development Grant		2,400	0
Drawing/ Design	Ngora HC IV	District Discretionary Equalisation Development Grant		1,600	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Disease Surveillance and Response activities	District Discretionary Equalisation Development Grant		18,178	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Ngora HCIV - Retentions	District Discretionary Equalisation Development Grant		25,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	2 stance Pit latrine at Ngora DMU HC III	District Discretionary Equalisation Development Grant		30,000	0
Other Structures - Construction Works	Placenta pit at Ngora DMU HC III	District Discretionary Equalisation Development Grant		12,000	0
Other Structures - Construction Works	Construcn of medicines store at Ngora HC IV	District Discretionary Equalisation Development Grant		80,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Purchase of 2 laptops for DHOs office at 3.6m each	District Discretionary Equalisation Development Grant		14,772	0
Other ICT Equipment - Purchase	Purchase of a photocopier	District Discretionary Equalisation Development Grant		13,200	0
Other ICT Equipment - Purchase	Internet for Medicines store at Ngora HC IV	District Discretionary Equalisation Development Grant		4,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Curtains	DHOs office	Programme Conditional Grant - Development		5,380	0
Furniture and Fixtures - Chairs	2 Chairs for DHOs Office	Programme Conditional Grant - Development		2,000	0
Furniture and Fixtures - Conference Tables	2 Tables for DHOs Office	Programme Conditional Grant - Development		6,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGORA SCHOOL FOR THE DEAF	Ngora School for the Deaf	Programme Conditional Grant - Non Wage Recurrent	0	3,500	2,370

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGORA SCHOOL FOR THE DEAF	Ngora School for the Deaf	Programme Conditional Grant - Non Wage Recurrent	0	13,748	9,262
NGORA TOWNSHIP P.S	Ngora Township Primary School	Programme Conditional Grant - Non Wage Recurrent	0	17,376	11,764
BKC DEM SCHOOL NGORA	BKC Dem School	Programme Conditional Grant - Non Wage Recurrent	0	7,490	5,071
ONYEDE P.S	Onyede Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,008	10,161
NGORA BOYS P.S	Ngora Boys Primary School	Programme Conditional Grant - Non Wage Recurrent	0	17,098	11,576
NGORA GIRLS P.S	Ngora Girls Primary School	Programme Conditional Grant - Non Wage Recurrent	0	25,406	17,201
NGORA OKOBOI P.S	Ngora Okoboi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,888	3,729
ST. ALOYSIUS DEMO. SCHOOL	St. Aloysius Dem School	Programme Conditional Grant - Non Wage Recurrent	0	13,479	9,126
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGORA GIRLS S.S	Ngora Girls SS	Programme Conditional Grant - Non Wage Recurrent	0	48,660	34,499
NGORA H.S	Ngora High School	Programme Conditional Grant - Non Wage Recurrent	0	308,240	218,361

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Education Office	Programme Conditional Grant - Development		500	0
ICT - Printing Accessories		Programme Conditional Grant - Development		2,800	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District Education Office	Programme Conditional Grant - Development		546	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Works	District Education Office	Programme Conditional Grant - Development		18,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Education Office	Programme Conditional Grant - Development		3,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Tire and Tire Tubes	LG 002 092	Programme Conditional Grant - Development		5,600	0
Vehicle Maintenance - Service, Repair and Maintenance	District Education Office	Programme Conditional Grant - Development		1,554	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Aloysius Ngora PTC	St. Aloysius Teacher Training Institute	Programme Conditional Grant - Non Wage Recurrent	0	614,338	590,506

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Education Office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	1,100
Item: 282103 Scholarships and related costs					
Scholarships for Science Students in Institutions of Higher Learning	District Education Office	Locally Raised Revenues		2,000	0
Budget Output: 320016 Management of Education Services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	PDU	Programme Conditional Grant - Non Wage Recurrent	0	500	167
Item: 221008 Information and Communication Technology Supplies.					
ICT - Preventive Maintenance Services	Education Office	Programme Conditional Grant - Non Wage Recurrent	0	500	333
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Education Office	Programme Conditional Grant - Non Wage Recurrent	0	800	260
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	Education Office	Programme Conditional Grant - Non Wage Recurrent	0	517	345
Item: 221014 Bank Charges and other Bank related costs					
Bank Charges	Education Department	Programme Conditional Grant - Non Wage Recurrent	0	0	184
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Education Office	Programme Conditional Grant - Non Wage Recurrent	0	960	320
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Education Office	Programme Conditional Grant - Non Wage Recurrent	0	120	80

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities	Education Department	Programme Conditional Grant - Non Wage Recurrent	0	540	360
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Environment Office	Programme Conditional Grant - Non Wage Recurrent	0	500	167
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District Engineers Office	Programme Conditional Grant - Non Wage Recurrent	0	500	160
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Maintenance Works	Education Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,607
Item: 227001 Travel inland					
Travel Inland - Expenses	Education Office	Programme Conditional Grant - Non Wage Recurrent	0	2,630	7,732
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,333
Fuel, Oils and Lubricants - Diesel	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,667
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Education Office	Programme Conditional Grant - Non Wage Recurrent	0	427	142
Vehicle Maintenance - Service, Repair and Maintenance	Education Office	Programme Conditional Grant - Non Wage Recurrent	0	3,900	1,940
Vehicle Maintenance - Motor Vehicle Spare Parts	LG 0020 092	Programme Conditional Grant - Non Wage Recurrent		82,442	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Ngora Okoboi Primary School	Programme Conditional Grant - Development	Complete	9,691	5,689
Budget Output: 320038 Sports Development and Oversight					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Sports	Programme Conditional Grant - Non Wage Recurrent	0	1,600	533
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Co- Curricular Activities	Programme Conditional Grant - Non Wage Recurrent	0	6,700	2,233
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Sports	Programme Conditional Grant - Non Wage Recurrent	0	600	200
Item: 221017 Membership dues and Subscription fees.					
Subscription to Regional and National Championships	Sports	Programme Conditional Grant - Non Wage Recurrent	0	900	300
Item: 227001 Travel inland					
Travel Inland - Perdiem	Travel for Regional & National	Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,666
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Vehicle Hire Services	Travel to Regional & National	Programme Conditional Grant - Non Wage Recurrent	0	12,000	4,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Sports Fuel	Programme Conditional Grant - Non Wage Recurrent	0	200	67

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Inspectorate Section	Programme Conditional Grant - Non Wage Recurrent	0	300	200
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Inspectorate Section	Programme Conditional Grant - Non Wage Recurrent	0	420	280
Item: 227001 Travel inland					
Travel Inland - Facilitation	Inspection Section	Programme Conditional Grant - Non Wage Recurrent	0	9,103	6,068
Travel Inland - Facilitation	Inspectorate Section	Programme Conditional Grant - Non Wage Recurrent	0	12,817	8,192
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Inspectorate Section	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,333
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Inspectorate Section M/C LG 0015 092	Programme Conditional Grant - Non Wage Recurrent	0	750	250
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Ngora Town Council	District headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	90,187	31,731

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Casual labour	Road office	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,200	0
Salary foand Turn man paidr casual workers	Roads office	Other Transfers from Central Government Uganda Road Fund (URF)	0	192,760	0
Item: 212101 Social Security Contributions					
NSSF contribution on contract staff	Roads Office	Other Transfers from Central Government Uganda Road Fund (URF)		480	0
Item: 212102 Medical expenses (Employees)					
Medical Expenses Drugs and Sundries	Road office	Programme Conditional Grant - Development	0	400	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	Road office	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000	1,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government National Oil Seeds Project		18,000	0
Workshops, Meetings, Seminars - Training (Others)	Roads Office	Other Transfers from Central Government National Oil Seeds Project		6,000	0
Item: 221003 Staff Training					
Staff Training - Management Skills Training	Road office	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances		Locally Raised Revenues		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Expenses	Road office	Other Transfers from Central Government National Oil Seeds Project	0	2,160	0
Newspapers - New Vision		Other Transfers from Central Government National Oil Seeds Project		2,400	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Road office	Other Transfers from Central Government National Oil Seeds Project	0	3,750	1,065
Welfare - Assorted Welfare Items	Road office	Other Transfers from Central Government National Oil Seeds Project	0	3,600	0
Welfare - Food and Refreshments	Road's office	Other Transfers from Central Government National Oil Seeds Project	0	6,000	600
Welfare - Food and Refreshments		Other Transfers from Central Government National Oil Seeds Project		6,000	0
Description	Roads office	Other Transfers from Central Government National Oil Seeds Project		0	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Roads office	Other Transfers from Central Government National Oil Seeds Project	0	2,000	500
Office Supplies - Printing, Photocopying, Binding and Stationery		Other Transfers from Central Government National Oil Seeds Project		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Photocopying Services	Road office	Other Transfers from Central Government National Oil Seeds Project	0	2,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	Road office	Programme Conditional Grant - Development	0	2,000	0
Office Equipment and Supplies - Camera	Road office	Programme Conditional Grant - Development	0	1,200	0
Item: 221014 Bank Charges and other Bank related costs					
Contribution to bank charges	Roads office	Other Transfers from Central Government National Oil Seeds Project		400	0
Contribution		Other Transfers from Central Government National Oil Seeds Project		200	0
Item: 221017 Membership dues and Subscription fees.					
Year subscription ERB	Road office	Programme Conditional Grant - Development		1,360	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Roadoffice	Other Transfers from Central Government National Oil Seeds Project		1,200	0
Telecommunication Services - Airtime and Mobile Phone Services	Road office	Other Transfers from Central Government National Oil Seeds Project	0	4,000	0
Telecommunication Services - Fixed Line Phone Services	Roads office	Other Transfers from Central Government National Oil Seeds Project	0	4,000	2,000
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Roads Office	Programme Conditional Grant - Development	0	120	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Road office	Programme Conditional Grant - Development	0	500	0
Item: 223006 Water					
Electricity - Utility Bills (Offices)	Road Office	Other Transfers from Central Government National Oil Seeds Project		1,000	0
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Bills	Road office	Other Transfers from Central Government National Oil Seeds Project	0	4,800	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Corporate Wear	Road office	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,400	0
Cleaning and Sanitation - Corporate Wear	Road office	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,200	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Road office	Programme Conditional Grant - Development	0	2,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Roads office	Programme Conditional Grant - Development	0	22,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Road office	Programme Conditional Grant - Development	0	600	204
Environmental Impact Assessment - Field Expenses	Road office	Programme Conditional Grant - Development	0	1,000	413

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Road office	Other Transfers from Central Government Uganda Road Fund (URF)	1KM section of Mukura-Ngora road under low cost seal programme studied and appraised	1,200	1,074
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & Supervision	Project sites	Other Transfers from Central Government National Oil Seeds Project	0	15,000	3,012
Monitoring and supervision	Roads office	Other Transfers from Central Government National Oil Seeds Project	0	12,000	3,000
Supervision and monitoring of road construction under oil seed programme		Other Transfers from Central Government National Oil Seeds Project		19,500	0
Monitoring an supervision of works	Works office	Other Transfers from Central Government National Oil Seeds Project		3,600	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	Road office	Other Transfers from Central Government National Oil Seeds Project	Funds spent on payment of workers undertaking levelling and road formation of 9km road section of Akeit-Ogooma - Kalata road.	30,000	50,372
Travel Inland - Department Trips		Other Transfers from Central Government National Oil Seeds Project		9,000	0
Travel Inland - Conferences, Seminars and Workshops	Road office	Other Transfers from Central Government National Oil Seeds Project		1,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 227001 Travel inland					
Travel Inland - Department Trips	Road office	Other Transfers from Central Government National Oil Seeds Project		8,550	0
Travel Inland - Allowances	Road office	Other Transfers from Central Government National Oil Seeds Project		150	0
Travel Inland - Allowances	Road office	Other Transfers from Central Government National Oil Seeds Project		48	0
Travel Inland - Allowances	Road office	Other Transfers from Central Government National Oil Seeds Project		96	0
Travel Inland - Benchmarking Expenses	Road office	Other Transfers from Central Government National Oil Seeds Project		6	0
Travel Inland - Others	Roads office	Other Transfers from Central Government National Oil Seeds Project		15,750	0
Travel Inland - Expenses		Other Transfers from Central Government National Oil Seeds Project		28,800	0
Travel Inland - Facilitation	Roads office	Other Transfers from Central Government National Oil Seeds Project	0	30,000	17,358
Travel Inland - Others	Roads Office	Other Transfers from Central Government National Oil Seeds Project	0	52,830	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Road office	Other Transfers from Central Government National Oil Seeds Project		28,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Roads office	Other Transfers from Central Government National Oil Seeds Project	Spent of bush clearing, levelling and road formation of 9km section of Akeit - Ogooma-Kalapa Road and bush clearing, levelling, partially construct road camber of 2km section of Agolitom-Okorom road	225,000	167,448
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Road office	Other Transfers from Central Government National Oil Seeds Project	0	76,800	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Road Office	Other Transfers from Central Government Uganda Road Fund (URF)		40,000	0
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)		64,780	0
Building and Facility Maintenance - Maintenance Costs	Road's office	Other Transfers from Central Government Uganda Road Fund (URF)	Provision of wooden pegs for chainaginf Akeit-Ogooma-Kalapata 9km road section	1,500,000	282
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Road's office	Other Transfers from Central Government Uganda Road Fund (URF)	0	44,000	3,308
Vehicle Maintenance - Tire and Tire Tubes		Other Transfers from Central Government Uganda Road Fund (URF)		24,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	road office	Other Transfers from Central Government Uganda Road Fund (URF)	0	160,000	0
Vehicle Maintenance - Service, Repair and Maintenance		Other Transfers from Central Government Uganda Road Fund (URF)		40,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)		1,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Road office	Programme Conditional Grant - Development	0	29,677	0
Roads and Bridges - Construction Services	Ngora District Roads Office	Programme Conditional Grant - Development	0	273,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Executive Chairs	Road office	Programme Conditional Grant - Development	0	1,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 212201 Social Security Contributions					
NSSF	Water office	Programme Conditional Grant - Development		480	0
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	Waterv Office	Programme Conditional Grant - Development		1,560	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Water office	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Water office	Programme Conditional Grant - Non Wage Recurrent		1,972	0
Office Supplies - Assorted Binding Materials and Consumables	Water office	Programme Conditional Grant - Non Wage Recurrent		428	0
Item: 223004 Guard and Security services					
Guard Services - Security Guard Costs	Road office	Programme Conditional Grant - Development		1,350	0
Guard Services - Security Guard Costs	Water office	Programme Conditional Grant - Development		37	0
Item: 223006 Water					
Water - Utility Bills	Water office	Programme Conditional Grant - Non Wage Recurrent		1,920	0
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Bills	Water office	Programme Conditional Grant - Non Wage Recurrent		2,000	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Compound Cleaning and Maintenance	Water office	Programme Conditional Grant - Non Wage Recurrent		310	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy	Water Office	Programme Conditional Grant - Development		2,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision	Water office	Programme Conditional Grant - Development		1,600	0
Monitoring and supervision of works	Water Office	Programme Conditional Grant - Development		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Department Trips	Water office	Programme Conditional Grant - Non Wage Recurrent		30,164	0
Travel Inland - Department Trips	Water Office	Programme Conditional Grant - Non Wage Recurrent		17,746	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	WAATER OFFICE	Programme Conditional Grant - Non Wage Recurrent		10,000	0
Fuel, Oils and Lubricants - Diesel	Water	Programme Conditional Grant - Non Wage Recurrent		10,000	0
Fuel, Oils and Lubricants - Diesel	WAATER OFFICE	Programme Conditional Grant - Non Wage Recurrent		10,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Water	Programme Conditional Grant - Development		6,000	0
Building and Facility Maintenance - Maintenance, Repair and Support Services	Water Office	Programme Conditional Grant - Development		6,492	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintenance	water	Transitional Conditional Grant - Development		2,800	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Water office	Programme Conditional Grant - Development		50,000	0
Water - System Fixtures, Fittings and Maintenance	Water Office	Programme Conditional Grant - Development		16,505	0
Other Structures - Contractor	Retention for Mama Boreholes	Programme Conditional Grant - Development		3,300	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Water Office	Programme Conditional Grant - Development		40,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Transfers to Micro projects beneficiary groups	Parishes to be selected after com'n from OPM	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		60,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Utility bills for Internet in the boardroom	District Discretionary Equalisation Development Grant		16,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	Environment Office	District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Specific project areas	District Discretionary Equalisation Development Grant		23,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Field worka ctivities	District Discretionary Equalisation Development Grant		7,918	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	LLGs	District Discretionary Equalisation Development Grant		3,066	0
Fuel, Oils and Lubricants - Diesel	All LLGS	District Discretionary Equalisation Development Grant		3,030	0
LCIII: 237521 Kobwin Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kobuin Health Center III	Kobwin HC III	Programme Conditional Grant - Non Wage Recurrent		16,886	0
Kobuin Health Center III	Kobwin HC III	Programme Conditional Grant - Non Wage Recurrent		16,097	0
Opot Health Center II	Opot HC II	Programme Conditional Grant - Non Wage Recurrent		8,443	0
Atoot Health Center II	Atoot HC II	Programme Conditional Grant - Non Wage Recurrent		8,443	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Retention for Kichenette at Kobwin HC III	District Discretionary Equalisation Development Grant		1,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237521 Kobwin Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Tilling Primary School	LOuis Gregory Memorial Bahai School Tilling	Programme Conditional Grant - Non Wage Recurrent	0	20,152	13,644
ACIISA P.S	Aciisa Primary School	Programme Conditional Grant - Non Wage Recurrent	0	20,928	14,169
AKARUKEI P.S	Akarukei Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,030	12,207
ATOOT P.S	Atoot Primary School	Programme Conditional Grant - Non Wage Recurrent	0	21,892	14,821
KOCOCWA P.S	Kococwa Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,861	10,738
KOBWIN P.S	Kobwin Primary School	Programme Conditional Grant - Non Wage Recurrent	0	19,123	12,947
KODIKE P.S	Kodike Primary School	Programme Conditional Grant - Non Wage Recurrent	0	20,132	10,708
GAWA P.S	Gawa Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,213	12,331
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOBWIN S.S.S	Kobwin Primary School	Programme Conditional Grant - Non Wage Recurrent	0	146,916	104,225

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237521 Kobwin Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Akarukei Primary School	Programme Conditional Grant - Development	Retention & works done	75,667	21,249
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of funds t Kobwin Sub county	Kobwin Sub county headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,734	7,330
Transfer of fund to LLG	Kobwin sub county	Other Transfers from Central Government Uganda Road Fund (URF)		0	7,330
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Strialtues - Construction Works	Phase 2 Constrn of solar powed borehole at Kodike	Programme Conditional Grant - Development		71,770	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237522 Mukura Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Ngora	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	0
LCIII: 237523 Ngora Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APAMA P.S	Apama Primary School	Programme Conditional Grant - Non Wage Recurrent	0	17,809	12,057
NGORA NEW P.S	Ngora New Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,815	12,739
NYAMONGO P.S	Nyamongo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	16,456	11,141
AGOGOMIT P.S	Agogomit Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,080	8,855
OTETEEN P.S	Oteteen Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,721	7,935
AGOLITOM P.S	Agolitom Primary School	Programme Conditional Grant - Non Wage Recurrent	0	20,601	13,947
KALENGO P.S.	Kalengo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,873	8,038
TIDIDIEK-OKOROM P.S	Tididiek Okorom Primary School	Programme Conditional Grant - Non Wage Recurrent	0	17,530	11,868

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237523 Ngora Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of funds to Ngora Sub county	Ngora sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,234	8,757
LCIII: 273731 Opot Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OPOT P.S	Opot Primary School	Programme Conditional Grant - Non Wage Recurrent	0	19,813	13,414
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Tranfer of funds to Opot town council	Opot town council	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,768	3,571
Transfer of fund to Opot TC	Opot TC	Other Transfers from Central Government Uganda Road Fund (URF)		0	3,571
TRNSFER of fund to LLG	opot	Other Transfers from Central Government Uganda Road Fund (URF)		0	3,571

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273733 Atoot

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

KOILE P.S	Koile Primary School	Programme Conditional Grant - Non Wage Recurrent	0	16,202	10,969
ST. GUSTA KOSIM P.S	St. Gusta Kosim Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,779	7,298

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

Item: 263402 Transfer to Other Government Units

Transfer of funds to Atoot sub county	Atoot sub county headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,735	7,330
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LCIII: 273735 Odwarat

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Other Construction works	Completion of AGu HC III maternity ward	Programme Conditional Grant - Development		16,790	0
Non Residential Buildings Contractor	Retention for Agu HC III maternity ward	Programme Conditional Grant - Development		7,000	0

Item: 312139 Other Structures - Acquisition

Other Structures - Construction Works	Laboratory space at Agu HC III	District Discretionary Equalisation Development Grant		33,248	0
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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273735 Odwarat

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

AGU P.S	Agu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,051	10,190
ANGOD P.S	Angod Primary School	Programme Conditional Grant - Non Wage Recurrent	0	12,012	8,133
KOPEGE KAKUNGULU P.S	Kopege Kakungulu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,893	12,791
ODWARAT P.S	Odwarat Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,893	9,406
OMADITOK P.S	Omaditok Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,420	12,471

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

NGORA SEED SCHOOL ODWARAT	Ngora Seed Secondary School Odwarat	Programme Conditional Grant - Non Wage Recurrent	0	61,600	43,690
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Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

Item: 263402 Transfer to Other Government Units

Transfer of funds t Odwarat Sub county	Odwarat Sub county headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,234	8,757
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VOTE: 909

Ngora District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1877 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ngora Health Center IV	Ngora HC IV	Programme Conditional Grant - Non Wage Recurrent		84,429	0
Mukura Health Center III	Mukura HC III	Programme Conditional Grant - Non Wage Recurrent		22,440	0
Ajeluk Health Center III	Ajeluk HC III	Programme Conditional Grant - Non Wage Recurrent		16,886	0
Kapir Health Center III	Kapir HC III	Programme Conditional Grant - Non Wage Recurrent		16,886	0
Ajeluk Health Center III	Ajeluk HC III	Programme Conditional Grant - Non Wage Recurrent		7,965	0
Ngora DMU Health Center III	Ngora DMU HC III	Programme Conditional Grant - Non Wage Recurrent		16,886	0
Mukura Health Center III	Mukura HC III	Programme Conditional Grant - Non Wage Recurrent		16,886	0
Ngora Health Center IV	Ngora HC IV	Programme Conditional Grant - Non Wage Recurrent		39,724	0
Omiito Health Center II	Omiito HC II	Programme Conditional Grant - Non Wage Recurrent		8,443	0
St Anthony NGO Health Center I	St. Anthony HC II	Programme Conditional Grant - Non Wage Recurrent		15,469	0
Agu Health Center III	Agu HC III	Programme Conditional Grant - Non Wage Recurrent		16,886	0
Ngora DMU Health Center III	Ngora DMU HC III	Programme Conditional Grant - Non Wage Recurrent		27,409	0
Kapir Health Center III	Kapir HC III	Programme Conditional Grant - Non Wage Recurrent		17,593	0

VOTE: 909

Ngora District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1877 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Agu Health Center III	Agu HC III	Programme Conditional Grant - Non Wage Recurrent		8,933	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ngora Hospital Delegated	Ngora Freda Carr Hospital	Programme Conditional Grant - Non Wage Recurrent		290,903	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Omiito & Omuriana Primary Schools	Programme Conditional Grant - Non Wage Recurrent	0	64,705	0
Building and Facility Maintenance - Civil Works	Akeit Primary School	Programme Conditional Grant - Non Wage Recurrent	0	44,221	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Akeit Primary School	Akeit Primary School	Programme Conditional Grant - Non Wage Recurrent	0	16,865	11,418
AJELUK P.S	Ajeluk Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,362	6,338
AKUBUI P.S	Akubui Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,127	8,887

VOTE: 909

Ngora District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1877 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMODOKIMA P.S	Kamodokima PrimarySchool	Programme Conditional Grant - Non Wage Recurrent	0	14,299	9,681
KUMEL P.S	Kumel Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,757	5,929
AGIRIGIROI P.S.	Agirigiroi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,611	12,600
AGULE-OMIITO P.S	Agule Omiito Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,750	10,663
AKARUKEI AJESA P.S	Akarukei Ajesa Primary School	Programme Conditional Grant - Non Wage Recurrent	0	16,045	10,863
KALER P.S	Kaler Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,030	10,176
MUKURA-OKUNGURO P.S	ukura Okunguro Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,650	9,241
KAPIR P.S	Kapir Primary School	Programme Conditional Grant - Non Wage Recurrent	0	12,567	8,508
AKISIM P.S	Akisim Primary School	Programme Conditional Grant - Non Wage Recurrent	0	17,255	11,681
ATAPAR P.S	Atapar Primary School	Programme Conditional Grant - Non Wage Recurrent	0	20,297	13,742
OMURIANA P.S	Omuriana Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,336	10,383
Kokodu Primary School	Kokodu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,229	8,956
AMUGAGARA P.S	Amugagara Primary School	Programme Conditional Grant - Non Wage Recurrent	0	16,200	10,968

VOTE: 909

Ngora District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1877 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Atiira Primary School	Atiira Primary School	Programme Conditional Grant - Non Wage Recurrent	0	22,028	14,914
KOKONG P.S	Kokong Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,357	7,689
Madoc Ailak Primary School	Madoch Ailak Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,705	7,925
ONGEEREI P.S	Ongeerei Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,552	9,175
KOLOIN P.S	Koloin Primary School	Programme Conditional Grant - Non Wage Recurrent	0	14,066	9,523
OLUWA P.S	Oluwa Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,794	6,631
OMIITO P.S	Omiito Primary School	Programme Conditional Grant - Non Wage Recurrent	0	14,871	10,068
MORUKAKISE P.S	Morukakise Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,260	8,978
PUNA P.S	Puna Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,332	9,026
MUKURA P.S	Mukura Primary School	Programme Conditional Grant - Non Wage Recurrent	0	26,303	17,808
ORISAI P.S	Orisai Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,223	10,306

VOTE: 909 Ngora District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1877 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKAPEL HIGH SCH.	Okapel High School	Programme Conditional Grant - Non Wage Recurrent	0	85,224	60,466
MUKURA MEM.S.S.S	Mukura Memorial SS	Programme Conditional Grant - Non Wage Recurrent	0	284,920	202,057
Budget Output: 320159 Secondary Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Clerk of Works Allowances	Agirigiroi Secondary School	Programme Conditional Grant - Development		15,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Agirigiroi Secondary School	Programme Conditional Grant - Development		3,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Mukura Memorial SS	Programme Conditional Grant - Non Wage Recurrent	0	32,352	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Agirigiroi Secondary School	Programme Conditional Grant - Development		1,150,000	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Carpentry Services	Furniture to Agirigiroi & Ongeerei PSs	Programme Conditional Grant - Non Wage Recurrent	0	24,600	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Agogomit Primary School	Programme Conditional Grant - Development	0	9,290	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Atiira Primary School	Programme Conditional Grant - Development	Complete	1,911	1,911

VOTE: 909

Ngora District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1877 Missing Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Morukakise Primary School	Programme Conditional Grant - Development	0	2,479	2,247
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of funds to Agirigiroi Sun county	Agirigiroi sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,581	9,081
Transfer to Morukakise sub county	Morukakise sub county headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,735	7,331
Mukura sub county	Mukura sub county headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,735	7,331
Kapir sub county	Kapir sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,581	9,081
Transfer of funds to Mukura Town Council	Mukura Town Council headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,225	3,057