
VOTE: 909 Ngora District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 909 Ngora District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Opolot Francis
(Accounting Officer)

Signed on Date: 27-03-2025

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

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	903,513	903,513	200,665	22%
Discretionary Government Transfers	2,692,591	2,692,591	1,418,258	53%
Conditional Government Transfers	25,082,135	28,108,004	13,616,290	54%
Other Government Transfers	449,635	449,635	176,305	39%
External Financing	275,298	275,298	54,506	20%
Total Revenues shares	29,403,172	32,429,041	15,466,024	53%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,756,515	1,815,580	663,469	38%
Natural Resources, Environment, Climate Change, Land And Water Management	668,367	668,367	165,906	25%
Private Sector Development	70,784	70,784	22,091	31%
Integrated Transport Infrastructure And Services	2,017,311	1,862,422	313,655	16%
Human Capital Development	19,145,757	22,112,561	8,660,691	45%
Public Sector Transformation	3,295,554	3,131,959	1,288,123	39%
Community Mobilization And Mindset Change	61,813	61,813	5,031	8%
Governance And Security	1,430,276	1,748,760	783,323	55%
Development Plan Implementation	956,795	956,795	330,358	35%
Grand Total	29,403,172	32,429,041	12,232,647	42%
Wage	16,135,689	16,642,798	8,178,706	51%
Non-Wage Recurrent	10,185,879	10,185,879	3,426,145	34%
Domestic Devt	2,806,306	5,325,066	573,291	20%
External Financing	275,298	275,298	54,506	20%

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

By the end of the Second quarter of 2024/25, Ngora District had realized a cumulative total of Uganda shillings 15,466,024,000 as revenues translating to 53% of the Annual Revised budget of Uganda Shillings 30,319,362,000. This revenue performance is more elaborated as Locally Raised Revenue at Ugx 200,665,918 (22%), Other Government Transfers at Ugx 230,000,000 (51%) and External Financing at 54,506,000 (20%). However, other revenue sources performed as follows; Discretionary Government Transfers at Ugx 1,418,258,000 (53%) and Conditional Government Transfers at Ugx 13,616,290,000 (54%).

In relation to Budget release, 41% of budgeted funds were Released out of which a total of Uganda shillings 12,170,974,000 has been spent so far. Of the funds realized; Wage was Uganda shillings 8,088,693,000 (50%), Domestic Development was Uganda shillings 575,091,000 (20%) and Non-wage Recurrent was Uganda shillings 3,542,685,000 (34%).

By programme, the following analysis presents percentages that programmes realized by the end of the Second quarter; Governance & Security (55%), Human Capital Development (45%) and the least is Community Mobilization and Mindset Change (8%).

The realized funds were spent on; Payment of Pensions & Gratuity, political oversight, facilitation of boards & Commissions, Special Interest groups, summarily recurrent costs as Development projects had not commenced; but the procurement process was underway.

VOTE: 909 Ngora District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	903,513	903,513	200,665	22%
Advertisements/Bill Boards	26,500	26,500	0	0%
Agency Fees	73,760	73,760	300	0%
Animal and Crop Husbandry related Levies	10,807	10,807	0	0%
Business licenses	88,709	88,709	9,972	11%
Educational/Instruction related levies	13,000	13,000	0	0%
Inspection Fees	9,850	9,850	0	0%
Land Fees	42,750	42,750	0	0%
Liquor licenses	11,823	11,823	0	0%
Local Hotel Tax	38,000	38,000	677	2%
Local Services Tax-Payable By Individuals	205,000	205,000	67,866	33%
Market /Gate Charges	195,000	195,000	21,465	11%
Other Licence fees	55,550	55,550	92,162	166%
Other licenses	17,900	17,900	0	0%
Property related Duties/Fees	79,714	79,714	202	0%
Refuse collection charges/Public convenience	6,150	6,150	0	0%
Registration fees for Documents and Businesses	18,500	18,500	8,021	43%
Rent & rates – produced assets-From Private Entities	10,500	10,500	0	0%
Discretionary Government Transfers	2,692,591	2,692,591	1,418,258	53%
District Discretionary Equalisation Development Grant	405,101	405,101	270,067	67%
District Unconditional Grant Non-Wage	672,334	672,334	336,167	50%
District Unconditional Grant Wage	1,494,098	1,494,098	747,049	50%
Urban Discretionary Equalisation Development Grant	26,675	26,675	17,784	67%
Urban Unconditional Non-Wage	94,384	94,384	47,192	50%
Conditional Government Transfers	25,082,135	28,108,004	13,616,290	54%
Programme Conditional Grant - Non Wage Recurrent	8,066,014	8,066,014	3,562,418	44%
Programme Conditional Grant - Development	2,359,715	4,878,475	2,469,645	105%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	14,641,591	15,148,701	7,574,350	52%
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%
Other Government Transfers	449,635	449,635	176,305	39%
Child days vaccination, Rubella and Malaria	0	0	0	
GROW Project	20,000	20,000	0	0%
Makerere School of Public Health	0	0	0	
Micro Projects under Karamoja Development Programme	20,000	20,000	0	0%
National Oil Seeds Project	90,000	90,000	25,000	28%
Neglected Tropical Diseases (NTDs)	0	0	0	
Polio Immunization Campaign	0	0	0	
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	26,000	26,000	21,630	83%
Uganda Aids Commission	20,000	20,000	0	0%
Uganda Road Fund (URF)	251,635	251,635	129,675	52%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	0	0%
Youth Livelihood Programme (YLP)	12,000	12,000	0	0%
External Financing	275,298	275,298	54,506	20%
Global Alliance for Vaccines and Immunization (GAVI)	155,298	155,298	54,506	35%
Global Fund for HIV, TB & Malaria	50,000	50,000	0	0%
The AIDS Support Organisation (TASO)	0	0	0	
United Nations Children Fund (UNICEF)	50,000	50,000	0	0%
United Nations Expanded Programme on Immunisation (UNEPI)	0	0	0	
World Health Organisation (WHO)	20,000	20,000	0	0%
Total Revenues Shares	29,403,172	32,429,041	15,466,024	53%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

By the end of the Second quarter FY 2024-25, the district had realized Uganda shillings 200,665,918 at 22%. This under performance is attributed to poor sources of Own Source Revenue across the district.

Cumulative Performance for Central Government Transfers

By the end of Q2 FY 2024/25, Ngora district had realized Uganda shillings 1,418,258,000 i.e. 53% of Discretionary Government Transfers & Uganda shillings 13,616,290,000 of Conditional Government Transfers i.e. 54%. This performance is attributed to realization of all the budgeted funds from the Central Government in that quarter.

Cumulative Performance for Other Government Transfers

By the end of the Second quarter of FY 2024/25, Ngora district had only realized Uganda shillings 230,811,000 from Other Government Transfers. Other MDAs hadn't released money to the district yet; by the end of this quarter.

Cumulative Performance for External Financing

By the end of the Second quarter of FY 2024/25, Ngora district had realized Uganda shillings 54,506,000 i.e. 20% of the budgeted Donor funds.

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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	4,272,936	0	1,847,877	43%	1,246,332
Sub-Total	4,272,936	0	1,847,877	43%	1,246,332
Department: Finance					
10 Financial Management and Accountability (LG)	716,754	0	239,789	33%	198,137
Sub-Total	716,754	0	239,789	33%	198,137
Department: Statutory bodies					
10 Legislation and Oversight	623,458	0	228,175	37%	173,923
Sub-Total	623,458	0	228,175	37%	173,923
Department: Production and Marketing					
10 Agricultural Extension	161,620	0	71,166	44%	46,297
20 Agricultural Production	1,384,254	0	511,983	37%	286,049
30 Agricultural Value Chain Services	210,641	0	80,321	38%	80,321
Sub-Total	1,756,515	0	663,469	38%	412,667
Department: Health					
10 Primary HealthCare	373,797	0	186,899	50%	93,449
20 Hospital Services	280,023	0	140,012	50%	70,006
30 Health Management and Supervision	4,066,590	0	1,784,414	44%	1,019,472
Sub-Total	4,720,410	0	2,111,324	45%	1,182,927
Department: Education					
10 Pre-Primary and Primary Education	6,130,322	0	2,698,721	44%	1,337,298
20 Secondary Education	6,144,618	0	2,910,021	47%	1,619,819
30 Skills Development	1,863,691	0	822,419	44%	549,179
40 Education&Sports Management and Inspection	199,098	0	86,519	43%	44,312
50 Special Needs Education	3,000	0	1,000	33%	1,000
Sub-Total	14,340,729	0	6,518,680	45%	3,551,608

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
10 Community Access Roads	458,645	0	161,721	35%	138,353
20 Engineering Services	1,403,777	0	151,934	11%	151,934
Sub-Total	1,862,422	0	313,655	17%	290,286
Department: Water					
10 Rural Water Supply and Sanitation	415,457	0	58,680	14%	45,954
Sub-Total	415,457	0	58,680	14%	45,954
Department: Natural Resources					
10 Natural Resources Management	252,910	0	107,225	42%	83,708
Sub-Total	252,910	0	107,225	42%	83,708
Department: Community Based Services					
10 Community Mobilisation	71,200	0	10,974	15%	8,174
20 Empowerment and Mindset Change	74,056	0	24,189	33%	11,595
Sub-Total	145,256	0	35,163	24%	19,769
Department: Planning					
10 Planning and Statistics	186,560	0	70,789	38%	44,735
Sub-Total	186,560	0	70,789	38%	44,735
Department: Internal Audit					
10 Compliance	38,981	0	15,730	40%	8,686
Sub-Total	38,981	0	15,730	40%	8,686
Department: Trade, Industry and Local Development					
10 Commercial Services	70,784	0	22,091	31%	11,287
Sub-Total	70,784	0	22,091	31%	11,287
Grand Total	29,403,172	0	12,232,647	42%	7,270,019

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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	4,118,048	4,118,048	2,025,492	49%	1,031,872
District Unconditional Grant Non-Wage	107,344	107,344	53,672	50%	26,836
District Unconditional Grant Wage	585,708	585,708	292,854	50%	146,427
Locally Raised Revenues	102,000	72,000	17,468	17%	17,468
Multi-Sectoral Transfers to LLGs_NonWage	238,386	268,386	119,193	50%	69,988
Programme Conditional Grant - Non Wage Recurrent	3,084,610	3,084,610	1,542,305	50%	771,153
Development Revenues	154,888	154,888	103,259	67%	51,629
Multi-Sectoral Transfers to LLGs_Gou	154,888	154,888	103,259	67%	51,629
Total Revenues Shares	4,272,936	4,272,936	2,128,751	50%	1,083,501
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	585,708	585,708	292,732	50%	146,347
Non Wage	3,532,339	3,532,339	1,451,885	41%	1,048,356
Development Expenditure					
Domestic Development	154,888	154,888	103,259	67%	51,629
External Financing	0	0	0	0%	0
Total Expenditure	4,272,936	4,272,936	1,847,877	43%	1,246,332
C: Unspent Balances					
Recurrent Balances			280,874		
Wage			122		
Non Wage			280,753		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			280,874		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During Q2 FY2024/25 the department received a total sum of UGX 1,042,283,201 and of which UGX 26,835,877 was for District Unconditional Grant Non- Wage, UGX 156,838,719 was for District Unconditional Grant Wage , UGX 17,468,000 was for Multi- sect oral Transfers to LLG'S Non- Wage and UGX 77,152,576 was for Programme conditional Grant Non-wage Recurrent

Reasons for unspent balances on the bank account

The Unspent Funds relate to activities to to be carried out in Quarter three

Highlights of physical performance by end of the quarter

- *Mentoring and Support Supervision of LLG'S
- *Monitoring, Commissioning and hand over of the completed projects.
- * Award of contracts to the successful bidders.
- * Training and capacity building of SAS'S/Parish Chiefs / Accountants
- *Monitoring of Schools during PLE and UNEB Examinations
- *UGIFT Joint Monitoring on On- going projects
- * Submission of Internal Audit Responses to MOFPeD Kampala

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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	716,754	716,754	245,051	34%	196,491
District Unconditional Grant Non-Wage	83,272	83,272	41,636	50%	20,818
District Unconditional Grant Wage	110,969	110,969	55,485	50%	27,742
Locally Raised Revenues	522,513	522,513	147,931	28%	147,931
Development Revenues	0	0	0	0%	0
Total Revenues Shares	716,754	716,754	245,051	34%	196,491
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,969	110,969	53,049	48%	28,781
Non Wage	605,785	605,785	186,740	31%	169,356
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	716,754	716,754	239,789	33%	198,137
C: Unspent Balances					
Recurrent Balances			5,262		
Wage			2,435		
Non Wage			2,827		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,262		

Summary of Department Revenues and Expenditure by Source

By the end of Second quarter FY2024/25, the department had realized a total of UGX 196,029,031 of which UGX 20,818,000 was for District Unconditional Grant Non- Wage , UGX 27,742,250 for District Unconditional Grant Wage and UGX 147,468,781 for Locally Raised Revenue and UGX 139,401,806 Was transfers to LLG'S.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The Unspent balances are funds for unimplemented recurrent activities that will be done in the subsequent quarters.

Highlights of physical performance by end of the quarter

Providing responses to Queries Raised by OAG in the Management Letter FY2023/24;

Warranting of Central Government Grants, Other Government Transfers, Donor Funds and Locally Raised Revenue to respective departments as per budget; Adjustment of Financial Statements for FY 2023/24 and Submission to Office Of Auditor General - Soroti; Submission of Audited Financial statements to MoFPED; Support Supervision to LLG'S on Financial Management; Revenue Mobilization for Q2 FY2024/25; Filling of Tax returns for Q2 FY2024/25; Update of Assets in to the Asset Register.

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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	578,206	578,206	244,593	42%	134,542
District Unconditional Grant Non-Wage	282,484	282,485	141,242	50%	70,621
District Unconditional Grant Wage	157,722	157,722	78,861	50%	39,430
Locally Raised Revenues	138,000	138,000	24,490	18%	24,490
Development Revenues	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
Total Revenues Shares	623,458	623,458	274,761	44%	149,626

B: Breakdown of Sub-SubProgramme Expenditures*Recurrent Expenditure*

Wage	157,722	157,722	72,622	46%	39,335
Non Wage	420,485	420,485	141,656	34%	122,831

Development Expenditure

Domestic Development	45,252	45,252	13,897	31%	11,757
External Financing	0	0	0	0%	0
Total Expenditure	623,458	623,458	228,175	37%	173,923

C: Unspent Balances*Recurrent Balances*

Wage			30,315		
Non Wage			6,239		

Development Balances

Domestic Development			16,271		
External Financing			0		
Total Unspent			46,586		

Summary of Department Revenues and Expenditure by Source

By the end of second quarter Financial Year 2024/2025, The department of Statutory Bodies had realized a total of Ugx 110,051,621 (76%) of which Ugx 70,621,173 was District Unconditional Grant Non Wage and Ugx 39,430,448 was District Unconditional Grant Wage. Locally Raised Revenue had not been realized

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Delay in warranting of funds especially locally raised revenue

Highlights of physical performance by end of the quarter

Paid general staff salaries, Paid allowances for district council meeting and standing committee meetings, Paid allowances for DLB, DCC, and DPAC meetings, Procured welfare services and assorted stationery, Paid quarter two emoluments to district councilors for 2024/2025 financial year, Transferred honoraria to Lower Local Government, Facilitated the monitoring of implemented projects, Procured fuel, lubricants and oils, Maintained District Chairperson's vehicle and Met Office operational costs

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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	1,395,470	1,395,470	647,735	46%	336,368
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	100,000	100,000	0	0%	0
Other Transfers from Central Government	50,000	50,000	25,000	50%	25,000
Programme Conditional Grant - Non Wage Recurrent	324,404	324,404	162,202	50%	81,101
Programme Conditional Grant - Wage Recurrent	921,067	921,067	460,533	50%	230,267
Development Revenues	361,044	420,109	280,073	78%	159,725
Programme Conditional Grant - Development	361,044	420,109	280,073	78%	159,725
Total Revenues Shares	1,756,515	1,815,580	927,808	53%	496,092

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	921,067	921,067	452,536	49%	246,040
Non Wage	474,404	474,404	152,556	32%	127,428
Development Expenditure					
Domestic Development	361,044	420,109	58,376	16%	39,199
External Financing	0	0	0	0%	0
Total Expenditure	1,756,515	1,815,580	663,469	38%	412,667

C: Unspent Balances

Recurrent Balances			42,642	
Wage			7,997	
Non Wage			34,645	
Development Balances			221,696	
Domestic Development			221,696	
External Financing			0	
Total Unspent			264,339	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of second quarter FY 2024/25, the department of Production had realized 25% of its recurrent revenues & 33% of its Development Revenues, this under performance was due to non realization of Local Revenue as budgeted; revenue shares stood at 22%; with total revenue expenditure of 38%.

Reasons for unspent balances on the bank account

Unspent balance attributed to; Delays in LPO processes for services that needed to be cleared by the end of the quarter;
On going procurement process

Highlights of physical performance by end of the quarter

4motor cycles and 1 vehicle maintained; 1 departmental meeting held; extension staff facilitated to carry out extension services; supervision and monitoring of LLG extension activity done; Routine meat hygiene and quality inspection conducted; livestock cattle markets monitored and supervised, animal movement regulation enforced, livestock disease surveillance and vaccinations conducted, farmers trained on GAHP, Pests and disease surveillance conducted, crop farmers trained on GAP for PDM beneficiaries, follow up for micro scale irrigation beneficiaries conducted, monitoring of fish folks and mongers in markets conducted, fish regulations enforced, apiary farmers visited.

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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	4,269,601	4,269,601	2,218,976	52%	1,156,826
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	94,675	473%	94,675
Programme Conditional Grant - Non Wage Recurrent	702,709	702,709	351,354	50%	175,677
Programme Conditional Grant - Wage Recurrent	3,545,892	3,545,892	1,772,946	50%	886,473
Development Revenues	450,810	450,810	168,180	37%	109,676
District Discretionary Equalisation Development Grant	91,000	91,000	57,333	63%	27,000
External Financing	275,298	275,298	54,506	20%	54,506
Programme Conditional Grant - Development	84,511	84,511	56,341	67%	28,170
Total Revenues Shares	4,720,410	4,720,410	2,387,156	51%	1,266,502
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,545,892	3,545,892	1,707,038	48%	947,529
Non Wage	723,709	723,709	347,744	48%	178,857
Development Expenditure					
Domestic Development	175,511	175,511	2,035	1%	2,035
External Financing	275,298	275,298	54505.97	20%	54,506
Total Expenditure	4,720,410	4,720,410	2,111,324	45%	1,182,927
C: Unspent Balances					
Recurrent Balances			164,193		
Wage			65,908		
Non Wage			98,286		
Development Balances			111,639		
Domestic Development			111,639		
External Financing			0		
Total Unspent			275,832		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Second Quarter FY 2024-25, the department of Health had realized 52% of its recurrent revenues & 37% of its development revenues giving 51% of its total revenue shares, this performance is as per budget with expenditure standing at 45% of the total budget; Leaving unspent balance of Uganda shillings 275,832,000

Reasons for unspent balances on the bank account

Infrastructure Development not yet started, processes still at procurement level
Some excess wage realized although not fully at the discretion of the department.

Highlights of physical performance by end of the quarter

Transfers made to the lower level health units and PNFP Health centre and Hospital; office running costs met; At the PNFP Hospital; Epi outreaches implemented; repaired the ambulance; Procured medicines and other supplies; purchased x-ray films; Procured laboratory reagents; procured a mower & plumbing equipment; HUMC meetings; & Support EPI outreaches

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Quarter 2

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	13,099,986	13,607,095	6,342,089	48%	2,839,798
District Unconditional Grant Wage	69,822	69,822	34,911	50%	17,456
Locally Raised Revenues	6,000	6,000	3,500	58%	3,500
Other Transfers from Central Government	26,000	26,000	21,630	83%	21,630
Programme Conditional Grant - Non Wage Recurrent	2,823,531	2,823,531	941,177	33%	0
Programme Conditional Grant - Wage Recurrent	10,174,632	10,681,742	5,340,871	52%	2,797,213
Development Revenues	1,240,743	3,700,438	1,684,286	136%	1,270,705
District Discretionary Equalisation Development Grant	25,000	25,000	16,667	67%	8,333
Programme Conditional Grant - Development	1,215,743	3,675,438	1,667,620	137%	1,262,372
Total Revenues Shares	14,340,729	17,307,533	8,026,376	56%	4,110,504

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	10,244,454	10,751,564	5,366,421	52%	2,971,491
Non Wage	2,855,531	2,855,531	817,377	29%	250,140
Development Expenditure					
Domestic Development	1,240,743	3,700,438	334,881	27%	329,976
External Financing	0	0	0	0%	0
Total Expenditure	14,340,729	17,307,533	6,518,680	45%	3,551,608

C: Unspent Balances

Recurrent Balances			158,291	
Wage			9,361	
Non Wage			148,930	
Development Balances			1,349,405	
Domestic Development			1,349,405	
External Financing			0	
Total Unspent			1,507,696	

Summary of Department Revenues and Expenditure by Source

VOTE: 909 Ngora District**Quarter 2**

SECTION B : Summary by Department

By the end of Second quarter FY 2024/25, the department of Education had realized 48% of its recurrent revenues & 136% of its Development Revenues, this under performance was due to non realization of Local Revenue as budgeted; revenue shares stood at 56%; with total revenue expenditure of 45%; leaving an unspent balance of Uganda shillings 1,507,696,000

Reasons for unspent balances on the bank account

Delayed procurement

Highlights of physical performance by end of the quarter

The majority of projects are in advanced stage of procurement with the exception of Agirigiroi Seed Secondary School (phase 1) which is at roofing level.

VOTE: 909 Ngora District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,458,645	1,458,645	618,005	42%	291,503
District Unconditional Grant Wage	166,010	166,010	83,005	50%	41,503
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	291,635	291,635	35,000	12%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	403,777	403,777	269,185	67%	134,592
Programme Conditional Grant - Development	403,777	403,777	269,185	67%	134,592
Total Revenues Shares	1,862,422	1,862,422	887,190	48%	426,095
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	166,010	166,010	62,229	37%	38,861
Non Wage	1,292,635	1,292,635	248,078	19%	248,078
Development Expenditure					
Domestic Development	403,777	403,777	3,348	1%	3,348
External Financing	0	0	0	0%	0
Total Expenditure	1,862,422	1,862,422	313,655	17%	290,286
C: Unspent Balances					
Recurrent Balances			307,698		
Wage			20,776		
Non Wage			286,922		
Development Balances			265,837		
Domestic Development			265,837		
External Financing			0		
Total Unspent			573,535		

Summary of Department Revenues and Expenditure by Source

VOTE: 909 Ngora District**Quarter 2**

SECTION B : Summary by Department

By the end of Second quarter FY 2024/25, the department of Roads & Engineering had realized 42% of its recurrent revenues & 67% of its Development Revenues, this under performance was due to non realization of Local Revenue as budgeted; revenue shares stood at 48%; with total revenue expenditure of 17%; leaving an unspent balance of Uganda shillings 573,535,000

Reasons for unspent balances on the bank account

Funds for fuel not deposited to fuel station and Grader still working on sub county roads whose funds were not spent by end of 2023/2024 FY

Highlights of physical performance by end of the quarter

Office running costs met

VOTE: 909 Ngora District

Quarter 2

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	112,480	112,480	55,740	50%	27,870
District Unconditional Grant Wage	51,308	51,308	25,654	50%	12,827
Locally Raised Revenues	1,000	1,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	60,173	60,173	30,086	50%	15,043
Development Revenues	302,977	302,977	201,985	67%	100,992
Programme Conditional Grant - Development	288,162	288,162	192,108	67%	96,054
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	415,457	415,457	257,725	62%	128,862

B: Breakdown of Sub-SubProgramme Expenditures*Recurrent Expenditure*

Wage	51,308	51,308	25,650	50%	12,924
Non Wage	61,173	61,173	19,034	31%	19,034

Development Expenditure

Domestic Development	302,977	302,977	13,996	5%	13,996
External Financing	0	0	0	0%	0
Total Expenditure	415,457	415,457	58,680	14%	45,954

C: Unspent Balances*Recurrent Balances*

			11,056		
Wage			4		
Non Wage			11,052		

Development Balances

			187,989		
Domestic Development			187,989		
External Financing			0		
Total Unspent			199,045		

Summary of Department Revenues and Expenditure by Source

VOTE: 909 Ngora District

Quarter 2

SECTION B : Summary by Department

By the end of Second quarter FY 2024/25, the department of Water had realized 25% of its recurrent revenues (Ugx. 15,043,408) & 33% of its Development Revenues (Ugx. 100,992,347), this under performance in revenues is a result of non-realization of Local Revenue as budgeted. Cumulative revenue expenditure in the quarter stood at Ugx. 33,030,300 ; leaving an unspent balance of Ugx. 187,988,694

Reasons for unspent balances on the bank account

Unspent funds are attributed to lengthy procurement of planned water projects

Highlights of physical performance by end of the quarter

Engagement with WSC on physical condition of water sources in Atoot, Ngora subcounties & Ngoa TC to identify O&M issues such as functionality, hygiene and performance; Screening of planned water projects & preparation of ESMP; Stakeholder engagement on WASH activities during Coordination & Extension staff meetings.

VOTE: 909 Ngora District

Quarter 2

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	245,910	245,910	110,455	45%	55,227
District Unconditional Grant Wage	196,332	196,332	98,166	50%	49,083
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	24,578	24,578	12,289	50%	6,144
Development Revenues	7,000	7,000	8,000	114%	5,667
District Discretionary Equalisation Development Grant	7,000	7,000	8,000	114%	5,667
Total Revenues Shares	252,910	252,910	118,455	47%	60,894

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	196,332	196,332	88,351	45%	65,474
Non Wage	49,578	49,578	11,874	24%	11,234
Development Expenditure					
Domestic Development	7,000	7,000	7,000	100%	7,000
External Financing	0	0	0	0%	0
Total Expenditure	252,910	252,910	107,225	42%	83,708

C: Unspent Balances

Recurrent Balances					
Wage			10,230		
Non Wage			9,815		
Development Balances					
Domestic Development			414		
External Financing			1,000		
External Financing			0		
Total Unspent			11,230		

Summary of Department Revenues and Expenditure by Source

VOTE: 909 Ngora District**Quarter 2**

SECTION B : Summary by Department

By the end of Second quarter FY 2024/25, the department of Natural Resources had realized 45% of its recurrent revenues & 67% of its Development Revenues, this under performance was due to non realization of Local Revenue as budgeted; revenue shares stood at 46%; with total revenue expenditure of 42%; leaving an unspent balance of Uganda shillings 11,230,000

Reasons for unspent balances on the bank account

The unspent balance is meant for payment of survey & titling of land at the district headquarters

Highlights of physical performance by end of the quarter

Payment of staff salaries; held awareness, engagement meetings on environment, compliance monitoring produced reports to MWE

VOTE: 909 Ngora District

Quarter 2

SECTION B : Summary by Department*Department: Community Based Services***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	125,256	125,256	41,128	33%	20,564
District Unconditional Grant Wage	50,818	50,818	25,409	50%	12,704
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	42,000	42,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	31,438	31,438	15,719	50%	7,860
Development Revenues	20,000	20,000	13,333	67%	6,667
District Discretionary Equalisation Development Grant	20,000	20,000	13,333	67%	6,667
Total Revenues Shares	145,256	145,256	54,461	37%	27,231
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,818	50,818	24,011	47%	11,595
Non Wage	74,438	74,438	11,152	15%	8,174
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	145,256	145,256	35,163	24%	19,769
C: Unspent Balances					
Recurrent Balances			5,964		
Wage			1,397		
Non Wage			4,567		
Development Balances			13,333		
Domestic Development			13,333		
External Financing			0		
Total Unspent			19,298		

Summary of Department Revenues and Expenditure by Source

VOTE: 909 Ngora District**Quarter 2**

SECTION B : Summary by Department

By the end of Second quarter FY 2024/25, the department of Community Based Services had realized 33% of its recurrent revenues & 67% of its Development Revenues, this under performance was due to non realization of Local Revenue as budgeted; revenue shares stood at 37%; with total revenue expenditure of 24%; leaving an unspent balance of Uganda shillings 19,298,000

Reasons for unspent balances on the bank account

Delayed procurement process

Highlights of physical performance by end of the quarter

Monitoring of PWDs projects, SEGOP Projects; Women & Youth Council meeting held; monitoring & supervision of LLGs.

VOTE: 909 Ngora District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	97,924	97,924	48,338	49%	27,357
District Unconditional Grant Non-Wage	42,277	42,277	21,139	50%	10,569
District Unconditional Grant Wage	41,647	41,647	20,823	50%	10,412
Locally Raised Revenues	14,000	14,000	6,376	46%	6,376
Development Revenues	88,636	88,636	59,091	67%	29,545
District Discretionary Equalisation Development Grant	88,636	88,636	59,091	67%	29,545
Total Revenues Shares	186,560	186,560	107,429	58%	56,902

B: Breakdown of Sub-SubProgramme Expenditures**Recurrent Expenditure**

Wage	41,647	41,647	10,906	26%	5,920
Non Wage	56,277	56,277	23,385	42%	17,565

Development Expenditure

Domestic Development	88,636	88,636	36,498	41%	21,250
External Financing	0	0	0	0%	0
Total Expenditure	186,560	186,560	70,789	38%	44,735

C: Unspent Balances**Recurrent Balances**

Wage			14,047		
			9,918		
Non Wage			4,129		

Development Balances

Domestic Development			22,593		
External Financing			0		
Total Unspent			36,640		

Summary of Department Revenues and Expenditure by Source

VOTE: 909 Ngora District

Quarter 2

SECTION B : Summary by Department

By the end of Second quarter FY 2024/25, the Planning department had realized 39% of its recurrent revenues & 67% of its Development Revenues, this over performance was due to realization of all the Development funds as budgeted; revenue shares stood at 52%; with total revenue expenditure of 38%; leaving an unspent balance of Uganda shillings 26,228,000

Reasons for unspent balances on the bank account

Delayed procurement process

Highlights of physical performance by end of the quarter

Nutrition Coordination Committee activities held; preparation of First quarter BPR FY 2024/25 Using PBS, Assessment of LLGs & Mock Assessment of HLG & capture of results in OPAMS, Preparation of BFP for FY 2025/26; Budget Conference for FY 2025/26

VOTE: 909 Ngora District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	38,981	38,981	15,990	41%	8,245
District Unconditional Grant Non-Wage	12,954	12,954	6,477	50%	3,239
District Unconditional Grant Wage	18,027	18,027	9,013	50%	4,507
Locally Raised Revenues	8,000	8,000	500	6%	500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	38,981	38,981	15,990	41%	8,245
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,027	18,027	8,753	49%	4,947
Non Wage	20,954	20,954	6,977	33%	3,739
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	38,981	38,981	15,730	40%	8,686
C: Unspent Balances					
Recurrent Balances			260		
Wage			260		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			260		

Summary of Department Revenues and Expenditure by Source

By the end of Second quarter FY 2024/25, the Audit department had realized 41% of its recurrent revenues, due to non realization of Local Revenue as budgeted; revenue shares stood at 41%; with total revenue expenditure of 40%; leaving an unspent balance of Uganda shillings 260,000

Reasons for unspent balances on the bank account

Unspent balance is of Wage due to non recruitment of staff to the department

VOTE: 909 Ngora District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Audit of Subcounty books of Accounts, Secondary & Primary schools, procurements & supplies, report production & submission to the relevant authorities.

VOTE: 909 Ngora District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	64,307	64,307	30,553	48%	15,477
District Unconditional Grant Wage	45,736	45,736	22,868	50%	11,434
Locally Raised Revenues	4,000	4,000	400	10%	400
Programme Conditional Grant - Non Wage Recurrent	14,571	14,571	7,286	50%	3,643
Development Revenues	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	70,784	70,784	34,872	49%	17,636
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,736	45,736	14,406	31%	7,244
Non Wage	18,571	18,571	7,685	41%	4,043
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	70,784	70,784	22,091	31%	11,287
C: Unspent Balances					
Recurrent Balances			8,463		
Wage			8,462		
Non Wage			1		
Development Balances			4,318		
Domestic Development			4,318		
External Financing			0		
Total Unspent			12,781		

Summary of Department Revenues and Expenditure by Source

VOTE: 909 Ngora District

Quarter 2

SECTION B : Summary by Department

By the end of first quarter FY 2024/25, TILED had realized 47% of its recurrent revenues & 67% of its Development Revenues, this under performance was due to non realization of Local Revenue as budgeted; revenue shares stood at 49%; with total revenue expenditure of 31%; leaving an unspent balance of Uganda shillings 12,000,000

Reasons for unspent balances on the bank account

Tourism Development funds are less to facilitate planned development activities, hence waiting for it to accumulate then execution takes place.

Highlights of physical performance by end of the quarter

20 PDM SACCO Board members trained, 6 EMYOOGA SACCO Board Members trained, 1 Farmer Coop registered, 2 Businesses registered, 5 Pre-registration trainings done and 2 Tourism sites identified, mapped and information profiled.

VOTE: 909 Ngora District

Quarter 2

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		154,888	0
	Total for Budget Output	154,888	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	154,888	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

Preparation of Q1 reports and submitted to the Line Ministries NONE

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		2,097	529
227004 Fuel, Lubricants and Oils		2,000	0
	Total for Budget Output	4,097	529
	Wage	0	0
	Non-Wage	4,097	529
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

N / A

VOTE: 909 Ngora District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
273104 Pension	2,267,547	537,964
273105 Gratuity	817,063	408,532
Total for Budget Output	3,084,610	946,495
Wage	0	0
Non-Wage	3,084,610	946,495
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	163,595	0
Total for Budget Output	163,595	0
Wage	0	0
Non-Wage	163,595	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	1,175	285
Total for Budget Output	1,175	285
Wage	0	0
Non-Wage	1,175	285

VOTE: 909 Ngora District

Quarter 2

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Payment of Salaries to 1,309 staff in post for the three months , payment of Gratuity and pension for the quarter.
Recruitment of employees as per the advert.

NONE

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	6,825	2,015
227001 Travel inland	4,000	1,000
Total for Budget Output	13,325	3,266
Wage	0	0
Non-Wage	13,325	3,266
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Advertisement of the projects for FY2024-2025 , Evaluation process of the bidders, Submission of Quarterly reports to PPA and Award of Contracts to the successful bidders.

NONE

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0

VOTE: 909 Ngora District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	150
221011 Printing, Stationery, Photocopying and Binding	2,500	250
227001 Travel inland	3,549	1,618
Total for Budget Output	10,649	2,018
Wage	0	0
Non-Wage	10,649	2,018
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Dispatch of Records, Maintenance of Records. NONE
 Strengthening of Records Management procedures and practices and sensitization of record Users.

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

Budget Output: 000010 Leadership and Management

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	7,000	1,500

VOTE: 909 Ngora District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,500	1,250
228002 Maintenance-Transport Equipment	6,000	2,200
Total for Budget Output	24,500	5,700
Wage	0	0
Non-Wage	24,500	5,700
GoU Dev	0	0
Ext Finance	0	0

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

Quarterly correspondences handled as per the Line
Ministries and Agencies and partners.

NONE

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	2,000	500	
227001 Travel inland	2,000	135	
Total for Budget Output	4,000	635	
Wage	0	0	
Non-Wage	4,000	635	
GoU Dev	0	0	
Ext Finance	0	0	

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

Coordination of Council meeting and Standing Committee
meeting for Q1 FY2024-2025, Settling Litigation matters in
the quarter

NONE

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	585,708	146,347	
221005 Official Ceremonies and State Functions	6,000	0	
221008 Information and Communication Technology Supplies.	1,000	250	
221009 Welfare and Entertainment	1,000	250	

VOTE: 909 Ngora District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221017 Membership dues and Subscription fees.	1,400	0
221020 Litigation and related expenses	24,000	0
222001 Information and Communication Technology Services.	2,500	375
223001 Property Management Expenses	13,000	5,500
223004 Guard and Security services	1,500	0
223006 Water	1,000	250
225204 Monitoring and Supervision of capital work	15,000	5,951
227001 Travel inland	94,791	6,705
227004 Fuel, Lubricants and Oils	15,954	7,000
228002 Maintenance-Transport Equipment	10,243	2,801
228004 Maintenance-Other Fixed Assets	1,500	0
263402 Transfer to Other Government Units	30,000	111,226
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	808,596	286,904
Wage	585,708	146,347
Non-Wage	222,888	88,928
GoU Dev	0	51,629
Ext Finance	0	0
Total for Department	4,272,936	1,246,332
Wage	585,708	146,347
Non-Wage	3,532,339	1,048,356
GoU Dev	154,888	51,629
Ext Finance	0	0

VOTE: 909 Ngora District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
	Revenue Mobilization Q2FY 2024-2025, Sensitization of tax payers on IRAS as a new system for Local Revenue Management.	Negative attitude of tax payers to the new IRAS system

Expenditures incurred in the Quarter to deliver outputs		US\$ 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		12,500	4,309
227004 Fuel, Lubricants and Oils		2,000	1,000
228002 Maintenance-Transport Equipment		1,200	300
	Total for Budget Output	20,300	6,009
	Wage	0	0
	Non-Wage	20,300	6,009
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

	Payment of Electricity bills, Procurement of Fuel for the Generator, Facilitation of IFMS systems related travels and handling of systems minor repairs	NONE
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221016 Systems Recurrent costs		30,000	6,887
	Total for Budget Output	30,000	6,887
	Wage	0	0
	Non-Wage	30,000	6,887
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 000023 Inspection and Monitoring

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

Follow up of Accountabilities at Departmental Level and Lower Local Governments, Adjustment of Financial Statements for FY2023-2024 NONE

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	12,772	1,868
Total for Budget Output	15,572	2,568
Wage	0	0
Non-Wage	15,572	2,568
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

Audited Financial Statements for FY 2023-2024 Submitted to MOFPeD NONE

VOTE: 909 Ngora District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	110,969	28,781
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	8,400	1,000
222001 Information and Communication Technology Services.	2,500	825
227001 Travel inland	27,200	8,280
227004 Fuel, Lubricants and Oils	6,000	3,000
228002 Maintenance-Transport Equipment	4,000	635
263402 Transfer to Other Government Units	484,813	139,402
Total for Budget Output	647,882	182,673
Wage	110,969	28,781
Non-Wage	536,913	153,892
GoU Dev	0	0
Ext Finance	0	0
Total for Department	716,754	198,137
Wage	110,969	28,781
Non-Wage	605,785	169,356
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
Nil	Allowances' for members of DSC met, Stationery and welfare for DSC procured, Travel inland and Office operational costs met.	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		18,000	3,108
221001 Advertising and Public Relations		6,000	0
221009 Welfare and Entertainment		4,000	200
221011 Printing, Stationery, Photocopying and Binding		4,252	1,292
223001 Property Management Expenses		300	150
223005 Electricity		200	100
227001 Travel inland		10,500	3,853
Total for Budget Output		43,252	8,703
	Wage	0	0
	Non-Wage	18,000	4,593
	GoU Dev	25,252	4,110
	Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,840	6,980
Total for Budget Output		48,840	6,980
	Wage	0	0
	Non-Wage	48,840	6,980

VOTE: 909 Ngora District

Quarter 2

Department: 030 Statutory bodies

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Nil	Stationery and Welfare items procurement, ICT supplies procured , Office operational costs and Travel Inland costs met	Nil
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	750
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	800	400
227001 Travel inland	5,584	2,792
Total for Budget Output	8,384	4,192
Wage	0	0
Non-Wage	8,384	4,192
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502X Administrative support services enhanced

NA

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	126,633	34,461
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,647	28,350
Total for Budget Output	188,280	62,811
Wage	0	0
Non-Wage	188,280	62,811
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 909 Ngora District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
Nil	General staff salaries paid, Council allowances paid, Fuel for the Speaker, Deputy speaker and Clerk to council procured, Assorted stationery purchased and Office operational costs met	Inadequate financial resources especially local revenue

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

Item	Approved Budget	Spent
211101 General Staff Salaries	157,722	39,335
211107 Boards, Committees and Council Allowances	45,660	13,710
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,600	800
227001 Travel inland	36,200	8,950
227004 Fuel, Lubricants and Oils	5,600	1,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
Total for Budget Output	250,982	64,445
Wage	157,722	39,335
Non-Wage	93,260	25,110
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

Nil	Sitting allowance for DLB paid, Stationery procured and Travel inland costs met	Nil
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,720	3,200
221011 Printing, Stationery, Photocopying and Binding	400	200
227001 Travel inland	2,000	680
Total for Budget Output	9,120	4,080
Wage	0	0

VOTE: 909 Ngora District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	9,120 4,080
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,000	500	
222001 Information and Communication Technology Services.	1,400	650	
227001 Travel inland	10,000	3,175	
227004 Fuel, Lubricants and Oils	12,000	2,000	
228002 Maintenance-Transport Equipment	8,000	1,000	
Total for Budget Output	32,400	7,325	
Wage	0	0	
Non-Wage	32,400	7,325	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000061 Management of Government Accounts**PIAP Output: 16080515X Critical system processes automated**

Nil Allowances for DPAC meeting paid, Stationery and welfare Nil
items purchased, Office operational costs met

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	14,440	6,400	
221002 Workshops, Meetings and Seminars	3,000	0	
221009 Welfare and Entertainment	960	480	
221011 Printing, Stationery, Photocopying and Binding	500	250	
222001 Information and Communication Technology Services.	800	533	
227001 Travel inland	8,000	3,673	
Total for Budget Output	27,700	11,336	
Wage	0	0	

VOTE: 909 Ngora District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	7,700 3,690
	GoU Dev	20,000 7,646
	Ext Finance	0 0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

Nil	Monitoring of implemented projects by DEC members facilitated, Fuel for the District Vice Chairperson procured and the District Vice Chairperson facilitated with Airtime	Inadequate local revenue to facilitate the Secretary Finance , Administration, Planning and Internal Audit with fuel
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		500	250
227001 Travel inland		11,600	3,600
227004 Fuel, Lubricants and Oils		2,400	200
	Total for Budget Output	14,500	4,050
	Wage	0	0
	Non-Wage	14,500	4,050
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	623,458	173,923
	Wage	157,722	39,335
	Non-Wage	420,485	122,831
	GoU Dev	45,252	11,757
	Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,440	360
221009 Welfare and Entertainment	593	148
227001 Travel inland	648	156
Total for Budget Output	2,681	664
Wage	0	0
Non-Wage	2,681	664
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

Pests and diseases surveillance conducted, follow up on Non
technology uptake and improvements,

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,080	270
222001 Information and Communication Technology Services.	939	235
227001 Travel inland	1,440	360
227004 Fuel, Lubricants and Oils	1,722	431
Total for Budget Output	5,181	1,295
Wage	0	0
Non-Wage	5,181	1,295
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

VOTE: 909 Ngora District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies		
NA		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,440	360
221009 Welfare and Entertainment	877	238
222001 Information and Communication Technology Services.	720	180
Total for Budget Output	3,037	778
Wage	0	0
Non-Wage	3,037	778
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services**PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

1 departmental meeting held, 4 motorcycles maintained, Nil
 extension worker facilitated to carry out pdm 3 priority
 enterprise selection, selection of community based
 facilitator, office operation costs met, supervision of
 extension staff conducted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,597	2,904
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,800	1,400
222001 Information and Communication Technology Services.	6,000	1,500
223004 Guard and Security services	1,200	300
223005 Electricity	2,000	500
223006 Water	1,000	250
224004 Beddings, Clothing, Footwear and related Services	500	250
227001 Travel inland	60,000	15,000
227004 Fuel, Lubricants and Oils	36,000	9,000
228002 Maintenance-Transport Equipment	20,000	10,000

VOTE: 909 Ngora District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	145,897 42,104
	Wage	0 0
	Non-Wage	145,897 42,104
	GoU Dev	0 0
	Ext Finance	0 0

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

1 sector meeting held, animal movement regulated, supervision of weekly cattle markets, enforcement of meat quality and hygiene, vaccination of livestock disease (FMD in cattle,goat,sheep and pigs), surveillance of livestock disease.

Supply by MAAiF of more FMD vaccines to the district allowed the previously unreached areas to be reached

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,800	450	
221009 Welfare and Entertainment	400	100	
222001 Information and Communication Technology Services.	664	166	
224005 Laboratory supplies and services	1,000	500	
227001 Travel inland	960	240	
	Total for Budget Output	4,824	1,456
	Wage	0	0
	Non-Wage	4,824	1,456
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

3 month salary paid to all staffs, home to office allowance paid, office welfare services met, Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	921,067	246,040	

VOTE: 909 Ngora District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,143	310
221011 Printing, Stationery, Photocopying and Binding	1,000	500
Total for Budget Output	925,209	246,850
Wage	921,067	246,040
Non-Wage	4,143	810
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

Follow up on the installed micro irrigation systems among Nil
the beneficiaries for thier performance, enrolment of new
beneficiaries of the technology

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,346
222001 Information and Communication Technology Services.	5,261	1,550
224003 Agricultural Supplies and Services	368,783	0
227001 Travel inland	50,000	17,648
227004 Fuel, Lubricants and Oils	20,000	13,333
228002 Maintenance-Transport Equipment	5,000	3,322
Total for Budget Output	459,044	39,199
Wage	0	0
Non-Wage	98,000	0
GoU Dev	361,044	39,199
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

VOTE: 909 Ngora District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	16,000	0
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	2,600	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	11,800	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,600	43,800
227001 Travel inland	73,041	36,521
Total for Budget Output	160,641	80,321
Wage	0	0
Non-Wage	160,641	80,321
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,756,515	412,667
Wage	921,067	246,040
Non-Wage	474,404	127,428
GoU Dev	361,044	39,199

VOTE: 909 Ngora District

Quarter 2

Ext Finance	0	0
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VOTE: 909 Ngora District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	373,797	93,449	
Total for Budget Output	373,797	93,449	
Wage	0	0	
Non-Wage	373,797	93,449	
GoU Dev	0	0	
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: 1203011501X Improve population health, safety and management		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	280,023	70,006	
Total for Budget Output	280,023	70,006	
Wage	0	0	
Non-Wage	280,023	70,006	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		

VOTE: 909 Ngora District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	21,000	0	
Total for Budget Output	21,000	0	
Wage	0	0	
Non-Wage	21,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501X Improve population health, safety and management**

Salaries for health workers paid

There was seemingly excess wage, some cadres like drivers were paid under administration

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,545,892	947,529	
221001 Advertising and Public Relations	500	0	
221009 Welfare and Entertainment	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	1,600	400	

VOTE: 909 Ngora District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	700	175
223001 Property Management Expenses	400	100
223005 Electricity	1,000	250
223006 Water	600	150
225204 Monitoring and Supervision of capital work	4,300	0
227001 Travel inland	297,146	61,698
227004 Fuel, Lubricants and Oils	13,440	3,360
228001 Maintenance-Buildings and Structures	1,500	375
228002 Maintenance-Transport Equipment	6,300	3,150
312111 Residential Buildings - Acquisition	93,281	2,035
312121 Non-Residential Buildings - Acquisition	11,000	0
312129 Other Buildings other than dwellings - Acquisition	9,100	0
312139 Other Structures - Acquisition	53,330	0
313235 Furniture and Fittings - Improvement	3,500	0
Total for Budget Output	4,044,590	1,019,472
Wage	3,545,892	947,529
Non-Wage	48,888	15,402
GoU Dev	174,511	2,035
Ext Finance	275,298	54,506
Total for Department	4,720,410	1,182,927
Wage	3,545,892	947,529
Non-Wage	723,709	178,857
GoU Dev	175,511	2,035
Ext Finance	275,298	54,506

VOTE: 909 Ngora District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

Repair and completion of Koloin PS; Rehabilitation of Atoot PS; Construction of a 5 stance VIP at Nyamongo PS; Phase 2 construction of a 2 classroom block at Akeit PS; Construction of a 4 in 1 teachers house at Puna PS.	NA	Delayed Procurement
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PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions

Construction of 4 in 1 teachers house at Puna PS; Completion of Akeit PS	NA	Repeated
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PIAP Output: 1205010401X Human resources recruited to fill vacant posts

38 teachers to be recruited as per advert.	NA	Delayed Recruitment
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,765,705	1,332,486
228001 Maintenance-Buildings and Structures	318,522	0
312111 Residential Buildings - Acquisition	140,258	0
312121 Non-Residential Buildings - Acquisition	71,687	0
312235 Furniture and Fittings - Acquisition	7,751	0
Total for Budget Output	5,303,924	1,332,486
Wage	4,765,705	1,332,486
Non-Wage	318,522	0
GoU Dev	219,696	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	826,398	4,812
Total for Budget Output	826,398	4,812

VOTE: 909 Ngora District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	826,398
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000016 Environment, Social Health and Safety**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	6,000	4,000	
Total for Budget Output	6,000	4,000	
	Wage	0	
	Non-Wage	0	
	GoU Dev	4,000	
	Ext Finance	0	

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	813,860	0	
Total for Budget Output	813,860	0	
	Wage	0	
	Non-Wage	813,860	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

Supply of ICT equipment, Science Kits and Reagents to Agirigiroi Seed Secondary School	NA	Delayed Procurement of suppliers
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VOTE: 909 Ngora District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions		
Fencing of 648.3 meters of Ngora Seed Secondary School Odwarat	NA	Delayed Procurement

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,193,018	1,289,843
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	7,070
221001 Advertising and Public Relations	3,000	0
225204 Monitoring and Supervision of capital work	23,446	4,694
227001 Travel inland	4,554	2,118
227004 Fuel, Lubricants and Oils	3,000	2,000
228001 Maintenance-Buildings and Structures	116,692	0
228002 Maintenance-Transport Equipment	1,554	0
312139 Other Structures - Acquisition	745,446	310,094
312229 Other ICT Equipment - Acquisition	165,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	56,047	0
Total for Budget Output	5,324,758	1,615,819
Wage	4,193,018	1,289,843
Non-Wage	116,692	0
GoU Dev	1,015,047	325,976
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions**

Payment of Tutors and Support Staff Salaries to TTI	Payment of Tutors and Support Staff Salaries to TTI	NA
-----------------------------------------------------	-----------------------------------------------------	----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,215,909	333,252
Total for Budget Output	1,215,909	333,252
Wage	1,215,909	333,252
Non-Wage	0	0

VOTE: 909 Ngora District

Quarter 2

Department: 060 Education

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

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	647,783	215,928	
Total for Budget Output	647,783	215,928	
Wage	0	0	
Non-Wage	647,783	215,928	
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: 000023 Inspection and Monitoring

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

186 Institutions Inspected and Supported in the district.	186 Institutions Inspected and Supported in the district	Funds released in 1st quarter and utilized in 2nd quarter
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	536	0	
221011 Printing, Stationery, Photocopying and Binding	300	0	
221017 Membership dues and Subscription fees.	250	0	
222001 Information and Communication Technology Services.	420	0	
227001 Travel inland	21,920	0	
227004 Fuel, Lubricants and Oils	2,000	0	
228002 Maintenance-Transport Equipment	750	0	
Total for Budget Output	26,176	0	
Wage	0	0	
Non-Wage	26,176	0	
GoU Dev	0	0	

VOTE: 909 Ngora District

Quarter 2

Department: 060 Education

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

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Education Stakeholders Capacity Built	Education Stakeholders Capacity Built	Funds released in 1st quarter.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	2,333
Total for Budget Output	10,000	2,333
Wage	0	0
Non-Wage	10,000	2,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

Provision of Scholarship/Bursaries to Science Needy Students	NA	Identification of beneficiaries delayed
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
282103 Scholarships and related costs	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

PLE 2024 Monitored and Supervised	PLE 2024 conducted, monitored, supervised	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	30,000	25,130
Total for Budget Output	30,000	25,130
Wage	0	0
Non-Wage	30,000	25,130

VOTE: 909 Ngora District**Quarter 2****Department: 060 Education**

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

Budget Output: 320016 Management of Education Services**PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	69,822	15,911
221011 Printing, Stationery, Photocopying and Binding	800	0
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	960	320
223005 Electricity	120	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	540	0
227001 Travel inland	2,630	0
227004 Fuel, Lubricants and Oils	4,000	618
228002 Maintenance-Transport Equipment	1,950	0
Total for Budget Output	80,922	16,849
	Wage	15,911
	Non-Wage	938
	GoU Dev	0
	Ext Finance	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

NA

Activity conducted in 1st quarter

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	0
221009 Welfare and Entertainment	10,700	0
221012 Small Office Equipment	600	0
221017 Membership dues and Subscription fees.	900	0
227001 Travel inland	18,000	0
227003 Carriage, Haulage, Freight and transport hire	15,000	0

VOTE: 909 Ngora District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,200	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101X Strengthen Competence based training**

EO/SNE meetings Conducted; Data Collection and Analysis NA
and Monitoring of SN in Schools.

No funding in 2nd quarter

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	3,000	1,000	
Total for Budget Output	3,000	1,000	
Wage	0	0	
Non-Wage	3,000	1,000	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	14,340,729	3,551,608	
Wage	10,244,454	2,971,491	
Non-Wage	2,855,531	250,140	
GoU Dev	1,240,743	329,976	
Ext Finance	0	0	

VOTE: 909 Ngora District**Quarter 2****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	166,010	38,861
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,958	967
212101 Social Security Contributions	2,700	0
212102 Medical expenses (Employees)	1,000	0
221001 Advertising and Public Relations	600	0
221002 Workshops, Meetings and Seminars	21,000	0
221004 Recruitment Expenses	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	500	0
222001 Information and Communication Technology Services.	1,200	0
223004 Guard and Security services	4,000	0
223005 Electricity	500	0
223006 Water	1,000	0
224010 Protective Gear	1,000	0
224011 Research Expenses	7,500	0
225204 Monitoring and Supervision of capital work	9,000	0
227001 Travel inland	8,000	516
227004 Fuel, Lubricants and Oils	41,347	0
228001 Maintenance-Buildings and Structures	5,000	280
228002 Maintenance-Transport Equipment	10,100	0
263402 Transfer to Other Government Units	158,230	97,729
Total for Budget Output	458,645	138,353

VOTE: 909 Ngora District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	166,010 38,861
	Non-Wage	292,635 99,492
	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: 09020401X Capacity of existing transport infrastructure and services increased.**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
212101 Social Security Contributions	1,000	0
212102 Medical expenses (Employees)	500	200
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	5,000	2,339
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	1,800	1,033
221011 Printing, Stationery, Photocopying and Binding	1,900	482
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	4,000	960
223004 Guard and Security services	1,000	0
223005 Electricity	700	350
223006 Water	700	350
224010 Protective Gear	3,000	0
224011 Research Expenses	20,000	9,000
225201 Consultancy Services-Capital	22,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	500	0
225204 Monitoring and Supervision of capital work	27,840	9,779
227001 Travel inland	47,572	6,653
227004 Fuel, Lubricants and Oils	298,005	109,858

VOTE: 909 Ngora District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	507,160	0
228002 Maintenance-Transport Equipment	100,000	10,931
312131 Roads and Bridges - Acquisition	352,000	0
Total for Budget Output	1,403,777	151,934
Wage	0	0
Non-Wage	1,000,000	148,586
GoU Dev	403,777	3,348
Ext Finance	0	0
Total for Department	1,862,422	290,286
Wage	166,010	38,861
Non-Wage	1,292,635	248,078
GoU Dev	403,777	3,348
Ext Finance	0	0

VOTE: 909 Ngora District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 06010120X Water resources data (Quantity & Quality) collected and assessed**

Saff salaries paid to all staff, stake holder engagement on wash activities, office utility bills paid, data collection on water source functionality, management and promotion campaigns on sanitation and hygiene	By the end of the quarter, staff salaries for 3 months paid to all staff, stakeholder engagement on WASH activities during coordination and extension meetings, support engagement with WSCs on hygiene & O&M and screening of water Projects for ESMP	Q1 Spill over activities overwhelmed the quarter under review
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	51,308	12,924
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
212102 Medical expenses (Employees)	400	200
221001 Advertising and Public Relations	1,100	0
221002 Workshops, Meetings and Seminars	11,729	4,485
221003 Staff Training	2,000	790
221007 Books, Periodicals & Newspapers	560	280
221009 Welfare and Entertainment	2,400	630
221011 Printing, Stationery, Photocopying and Binding	1,600	650
221014 Bank Charges and other Bank related costs	200	0
222001 Information and Communication Technology Services.	1,200	600
223004 Guard and Security services	900	0
223005 Electricity	420	210
223006 Water	200	0
224004 Beddings, Clothing, Footwear and related Services	3,500	0
224005 Laboratory supplies and services	3,000	0
224010 Protective Gear	1,000	0
225202 Environment Impact Assessment for Capital Works	3,300	1,100
225203 Appraisal and Feasibility Studies for Capital Works	6,000	2,000
225204 Monitoring and Supervision of capital work	12,792	4,178
227001 Travel inland	39,152	12,800
227004 Fuel, Lubricants and Oils	19,927	5,108

VOTE: 909 Ngora District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,800	0
312139 Other Structures - Acquisition	203,470	0
312233 Medical, Laboratory and Research & appliances - Acquisition	45,000	0
Total for Budget Output	415,457	45,954
Wage	51,308	12,924
Non-Wage	61,173	19,034
GoU Dev	302,977	13,996
Ext Finance	0	0
Total for Department	415,457	45,954
Wage	51,308	12,924
Non-Wage	61,173	19,034
GoU Dev	302,977	13,996
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	196,332	65,474
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	2,000	850
227004 Fuel, Lubricants and Oils	2,000	750
Total for Budget Output	201,332	67,574
Wage	196,332	65,474
Non-Wage	5,000	2,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,367	680
227001 Travel inland	8,000	4,000
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	11,367	5,680
Wage	0	0
Non-Wage	11,367	5,680
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 909 Ngora District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	24,578	2,105
Total for Budget Output	24,578	2,105
Wage	0	0
Non-Wage	24,578	2,105
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	200
227001 Travel inland	3,600	1,149
Total for Budget Output	4,000	1,349
Wage	0	0
Non-Wage	4,000	1,349
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,422	0
Total for Budget Output	2,422	0
Wage	0	0
Non-Wage	2,422	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

VOTE: 909 Ngora District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06070302X Land Information System automated and integrated with other systems

Stakeholder engagement on environmental management was held and a report was written to that effect. This was held in the various LLGs; sensitization of Area Land Committees on their roles & compliance monitoring

Inadequate resources amidst many priorities

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

Preparation of detailed and structure plans; land inspection; community sensitization on physical planning; approval of building plans; Titling of land, physical planning. sensitization of Area Land Committees on their roles & compliance monitoring

Inadequate resources

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

Item	Approved Budget	Spent
227001 Travel inland	2,210	0
312139 Other Structures - Acquisition	7,000	7,000
Total for Budget Output	9,210	7,000
Wage	0	0
Non-Wage	2,210	0
GoU Dev	7,000	7,000
Ext Finance	0	0
Total for Department	252,910	83,708
Wage	196,332	65,474
Non-Wage	49,578	11,234
GoU Dev	7,000	7,000
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 2

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

None	YLP, UWEP & PWD Projects generated & monitored, projects submitted to the ministry. Monitoring of SEGOP projects.	Delayed release of funds for the projects
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	10,000	3,898
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	15,000	4,898
Wage	0	0
Non-Wage	15,000	4,898
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

VOTE: 909 Ngora District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	400	200
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	8,000	1,876
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	14,200	2,276
Wage	0	0
Non-Wage	14,200	2,276
GoU Dev	0	0
Ext Finance	0	0

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

None	Generation of YLP and UWEP groups, monitoring of the projects, submission of Projects to Kampala and office running costs met.	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	20,000	0
228001 Maintenance-Buildings and Structures	20,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	20,000	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development**

VOTE: 909 Ngora District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

None NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	11,200	0
Total for Budget Output	12,800	0
Wage	0	0
Non-Wage	12,800	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,818	11,595
Total for Budget Output	50,818	11,595
Wage	50,818	11,595
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410X Targeted continuous professional development programme in place

None NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0

VOTE: 909 Ngora District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	4,000 0
	Wage	0 0
	Non-Wage	4,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201X CDMIS established and operationalized**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,038	0
	Total for Budget Output	6,438 0
	Wage	0 0
	Non-Wage	6,438 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	145,256 19,769
	Wage	50,818 11,595
	Non-Wage	74,438 8,174
	GoU Dev	20,000 0
	Ext Finance	0 0

VOTE: 909 Ngora District

Quarter 2

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

None	Mainstreaming of the Sustainable Development agenda into development planning & strategic planning especially women, men, youth, elderly, PWDs, Payment of staff salaries, Coordination of Nutrition activities; training on DDP IV Preparation.	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	41,647	5,920
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	11,145	250
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	30,310	9,008
227004 Fuel, Lubricants and Oils	5,200	1,300
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	98,702	18,078
Wage	41,647	5,920
Non-Wage	42,277	11,189
GoU Dev	14,778	969
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

None	Data collection on NSI; Performance Improvement Plan activities both LLGs & HLG, Assessment of both LLGs & HLG & holding of Budget Conference FY 2025/26, preparation of BFP 2025/26; Dissemination of first BCC & IPFs for FY 2025/26.	Poor internet coverage delaying BFP Preparation
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VOTE: 909 Ngora District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	52,694	21,282
Total for Budget Output	55,694	21,282
Wage	0	0
Non-Wage	14,000	6,376
GoU Dev	41,694	14,906
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

None	The works of fencing the offices of Community Based Services have not commenced; flood lights not yet installed at the District Headquarters premises; awaiting procurement process.	Delayed procurement processes
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,000	2,020
Total for Budget Output	9,000	2,020
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	2,020
Ext Finance	0	0

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

None	Performance improvement activities, so as to build better service delivery; and investment service costs of DDEG projects covered.	Delayed procurement process so as to undertake projects.
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	9,000	2,139

VOTE: 909 Ngora District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,164	1,215
Total for Budget Output	23,164	3,354
Wage	0	0
Non-Wage	0	0
GoU Dev	23,164	3,354
Ext Finance	0	0
Total for Department	186,560	44,735
Wage	41,647	5,920
Non-Wage	56,277	17,565
GoU Dev	88,636	21,250
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 2

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

None	Audit of Subcounty books of Accounts, Secondary & Primary schools, procurements & supplies, report production & submission to the relevant authorities.	Inadequate funds and insufficient funds.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	18,027	4,947
227001 Travel inland	20,954	3,739
Total for Budget Output	38,981	8,686
Wage	18,027	4,947
Non-Wage	20,954	3,739
GoU Dev	0	0
Ext Finance	0	0
Total for Department	38,981	8,686
Wage	18,027	4,947
Non-Wage	20,954	3,739
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 2

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: 190001 Private sector coordination		
PIAP Output: 07040301X Jobs created		
	NA	Grading and labeling of walk ways at Mukura Memorial site not done, awaiting the procurement process.

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

Item	Approved Budget	Spent
227001 Travel inland	4,318	1,080
312139 Other Structures - Acquisition	6,477	0
Total for Budget Output	10,795	1,080
Wage	0	0
Non-Wage	4,318	1,080
GoU Dev	6,477	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

	NA	
PIAP Output: 07030201X Product and market information systems developed		
	NA	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,736	7,244
227001 Travel inland	14,253	2,963
Total for Budget Output	59,989	10,207
Wage	45,736	7,244
Non-Wage	14,253	2,963
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 2

Total for Department	70,784	11,287
Wage	45,736	7,244
Non-Wage	18,571	4,043
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 2

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
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Service Area: 10 Administration and Management

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	154,888	0
Total for Budget Output	154,888	0
Wage	0	0
Non-Wage	0	0
GoU Dev	154,888	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

Preparation of Q1 FY2024-2025 Reports and Submission to NONE
the the Line Ministries

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

Item	Approved Budget	Spent
227001 Travel inland	2,097	1,049
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	4,097	1,049
Wage	0	0
Non-Wage	4,097	1,049
GoU Dev	0	0

VOTE: 909 Ngora District

Quarter 2

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

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

N / A

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

Item	Approved Budget	Spent
273104 Pension	2,267,547	866,699
273105 Gratuity	817,063	408,532
Total for Budget Output	3,084,610	1,275,231
Wage	0	0
Non-Wage	3,084,610	1,275,231
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	163,595	0
Total for Budget Output	163,595	0
Wage	0	0
Non-Wage	163,595	0
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 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 15040201X CDMIS established and operationalized		
	Parish Development Model Management Information System in place in all the 73 parishes across to manage PDM activities.	NONE

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

Item	Approved Budget	Spent
227001 Travel inland	1,175	555
Total for Budget Output	1,175	555
Wage	0	0
Non-Wage	1,175	555
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Performance Improvement Planning & Management to improve service delivery, this covers all population categories i.e. PWDs, Women, Youth, elderly Payroll management for 3 months, pension management, conducting rewards and sanctions meeting, Conducting Training meetings, Performance management, consultative and redress committee meetings	Payment of Salaries to 1,309 staff in post for the three months , payment of Gratuity and pension for the quarter. Recruitment of employees as per the advert.	NONE
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PIAP Output: 16060508X Procurement and disposal of Assets managed

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	6,825	3,412

VOTE: 909 Ngora District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
Total for Budget Output	13,325	5,663
Wage	0	0
Non-Wage	13,325	5,663
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Advertisement of the projects for FY2024-2025 , Evaluation NONE
 process of the bidders, Submission of Quarterly reports to
 PPA and Award of Contracts to the successful bidders.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,600	300
221011 Printing, Stationery, Photocopying and Binding	2,500	500
227001 Travel inland	3,549	1,843
Total for Budget Output	10,649	2,643
Wage	0	0
Non-Wage	10,649	2,643
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 909 Ngora District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060510X Records management		
	Dispatch of Records, Maintenance of Records. Strengthening of Records Management procedures and practices and sensitization of record Users.	NONE

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	500
Total for Budget Output	3,500	500
Wage	0	0
Non-Wage	3,500	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060508X Procurement and disposal of Assets managed

Monitoring and supervision of counties

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
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	7,000	3,000
227004 Fuel, Lubricants and Oils	7,500	2,500
228002 Maintenance-Transport Equipment	6,000	3,000
Total for Budget Output	24,500	10,000
Wage	0	0
Non-Wage	24,500	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 909 Ngora District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060509X Public Relations Managed		
	Quarterly correspondences handled as per the Line Ministries and Agencies and partners.	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	1,000
227001 Travel inland	2,000	270
Total for Budget Output	4,000	1,270
Wage	0	0
Non-Wage	4,000	1,270
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced		
	Coordination of Council meeting and Standing Committee meeting for Q1 FY2024-2025, Settling Litigation matters in the quarter	NONE

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

Item	Approved Budget	Spent
211101 General Staff Salaries	585,708	292,732
221005 Official Ceremonies and State Functions	6,000	0
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	1,400	0
221020 Litigation and related expenses	24,000	0
222001 Information and Communication Technology Services.	2,500	750
223001 Property Management Expenses	13,000	5,500
223004 Guard and Security services	1,500	0
223006 Water	1,000	500

VOTE: 909 Ngora District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	7,477
227001 Travel inland	94,791	9,335
227004 Fuel, Lubricants and Oils	15,954	7,000
228002 Maintenance-Transport Equipment	10,243	3,721
228004 Maintenance-Other Fixed Assets	1,500	0
263402 Transfer to Other Government Units	30,000	222,452
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	808,596	550,967
Wage	585,708	292,732
Non-Wage	222,888	154,975
GoU Dev	0	103,259
Ext Finance	0	0
Total for Department	4,272,936	1,847,877
Wage	585,708	292,732
Non-Wage	3,532,339	1,451,885
GoU Dev	154,888	103,259
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Registration of all tax payers in Three LLG's and follow up on the defaulters	Revenue Mobilization Q2FY 2024-2025, Sensitization of tax payers on IRAS as a new system for Local Revenue Management.	NONE
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,600	800
227001 Travel inland	12,500	5,417
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	1,200	600
Total for Budget Output	20,300	7,817
Wage	0	0
Non-Wage	20,300	7,817
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Payment of Electricity bills, Procurement of fuel for the generator, procurement of system stationery for LPO and revenue receipts, Facilitating system related travels, carrying out minor repairs and	Payment of Electricity bills, Procurement of fuel for the generator, Facilitating system related travels, carrying out minor repairs and maintenance of system equipment.	NONE
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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	14,085
Total for Budget Output	30,000	14,085

VOTE: 909 Ngora District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	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
Total for Budget Output	3,000	0
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring

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

Follow up of Accountabilities at Departmental Level and Lower Local Governments, Adjustment of Financial Statements for FY2023-2024 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.	2,800	1,400
227001 Travel inland	12,772	3,736
Total for Budget Output	15,572	5,136
	Wage	0
	Non-Wage	15,572
	GoU Dev	0

VOTE: 909 Ngora District**Quarter 2****Department: 020 Finance**

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

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government**

Preparation of semi-annual bank reconciliation statements and Financial Statements.	Audited Financial Statements Submitted to Ministry of Finance Planning and Economic Development (MOFPeD) for FY2023-2024	NONE
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative*UShs Thousand***Outputs**

Item	Approved Budget	Spent
211101 General Staff Salaries	110,969	53,049
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	8,400	1,000
222001 Information and Communication Technology Services.	2,500	1,225
227001 Travel inland	27,200	12,440
227004 Fuel, Lubricants and Oils	6,000	3,000
228002 Maintenance-Transport Equipment	4,000	1,635
263402 Transfer to Other Government Units	484,813	139,402
Total for Budget Output	647,882	212,752
Wage	110,969	53,049
Non-Wage	536,913	159,702
GoU Dev	0	0
Ext Finance	0	0
Total for Department	716,754	239,789
Wage	110,969	53,049
Non-Wage	605,785	186,740
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 2

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

Operation costs of the District Service Commission met, payment of allowances for members of DSC, staff recruited & issued appointments, conduct disciplinary proceeding, management of exit in or service, handling submissions of retirement, recruitment, promotions, interdictions, rewards & sanctions, training committee i.e. study leave, leave without pay & report productio	Allowances' for members of DSC met, Stationery and welfare for DSC procured, Travel inland and Office operational costs met.	Nil
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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	18,000	3,108
221001 Advertising and Public Relations	6,000	0
221009 Welfare and Entertainment	4,000	1,200
221011 Printing, Stationery, Photocopying and Binding	4,252	1,292
223001 Property Management Expenses	300	150
223005 Electricity	200	100
227001 Travel inland	10,500	5,993
Total for Budget Output	43,252	11,843
Wage	0	0
Non-Wage	18,000	5,593
GoU Dev	25,252	6,250
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting**

N / A

VOTE: 909 Ngora District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,840	6,980
Total for Budget Output	48,840	6,980
Wage	0	0
Non-Wage	48,840	6,980
GoU Dev	0	0
Ext Finance	0	0

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

Office operations, Conduct of Contracts Committee meetings to approve procurements	Stationery and Welfare items procurement, ICT supplies procured , Office operational costs and Travel Inland costs met	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	750
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	800	400
227001 Travel inland	5,584	2,792
Total for Budget Output	8,384	4,192
Wage	0	0
Non-Wage	8,384	4,192
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management**PIAP Output: 16060502X Administrative support services enhanced**

Payment of Honoraria for Councillors and Exgratia for LCI & LC IIs

VOTE: 909 Ngora District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	126,633	50,661
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,647	28,350
Total for Budget Output	188,280	79,011
Wage	0	0
Non-Wage	188,280	79,011
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Payment of staff salaries, operation costs for District Chairperson, District Speaker, Clerk to Council, Council meetings held, DEC meetings held on monthly basis, political and executive oversight offered.	General staff salaries paid, Council allowances paid, Fuel for the Speaker, Deputy speaker and Clerk to council procured, Assorted stationery purchased and Office operational costs met	Inadequate financial resources especially local revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	157,722	72,622
211107 Boards, Committees and Council Allowances	45,660	13,710
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,600	800
227001 Travel inland	36,200	8,950
227004 Fuel, Lubricants and Oils	5,600	1,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
Total for Budget Output	250,982	97,732
Wage	157,722	72,622
Non-Wage	93,260	25,110
GoU Dev	0	0

VOTE: 909 Ngora District

Quarter 2

Department: 030 Statutory bodies

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

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

Facilitation and operations of District Land Board, approval and resolving of land issues Sitting allowance for DLB paid, Stationery procured and Travel inland costs met Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,720	3,200
221011 Printing, Stationery, Photocopying and Binding	400	200
227001 Travel inland	2,000	680
Total for Budget Output	9,120	4,080
Wage	0	0
Non-Wage	9,120	4,080
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring**

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
221009 Welfare and Entertainment	1,000	500
222001 Information and Communication Technology Services.	1,400	650
227001 Travel inland	10,000	4,800
227004 Fuel, Lubricants and Oils	12,000	2,000
228002 Maintenance-Transport Equipment	8,000	1,000
Total for Budget Output	32,400	8,950
Wage	0	0
Non-Wage	32,400	8,950

VOTE: 909 Ngora District

Quarter 2

Department: 030 Statutory bodies

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

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515X Critical system processes automated

Conduct of DPAC Meetings to review quarterly audit reports of Audited institutions Allowances for DPAC meeting paid, Stationery and welfare items purchased, Office operational costs met Nil

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	14,440	6,400
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	960	480
221011 Printing, Stationery, Photocopying and Binding	500	250
222001 Information and Communication Technology Services.	800	533
227001 Travel inland	8,000	3,673
Total for Budget Output	27,700	11,336
Wage	0	0
Non-Wage	7,700	3,690
GoU Dev	20,000	7,646
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Facilitation of DEC Members, conduct of monthly District Executive Committee Meetings to discuss planning, budgeting, physical progressive reporting, performance assessment, political oversight and monitoring,	Monitoring of implemented projects by DEC members facilitated, Fuel for the District Vice Chairperson procured and the District Vice Chairperson facilitated with Airtime	Inadequate local revenue to facilitate the Secretary Finance , Administration, Planning and Internal Audit with fuel
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VOTE: 909 Ngora District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	11,600	3,600
227004 Fuel, Lubricants and Oils	2,400	200
Total for Budget Output	14,500	4,050
Wage	0	0
Non-Wage	14,500	4,050
GoU Dev	0	0
Ext Finance	0	0
Total for Department	623,458	228,175
Wage	157,722	72,622
Non-Wage	420,485	141,656
GoU Dev	45,252	13,897
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

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

monthly apiary famer visits, tsetse control traps mounting,
quarterly farmer trainings, quarterly sensitization meeting of
apiary farmers.

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	1,440	720
221009 Welfare and Entertainment	593	296
227001 Travel inland	648	312
Total for Budget Output	2,681	1,328
Wage	0	0
Non-Wage	2,681	1,328
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

monthly supervision visits to LLG crop sector staffs, 3 Pests and diseases surveillance conducted, follow up on Non
follow ups of technology up take, 1 sector meeting with all technology uptake and improvements,
sector staff at DHQ .

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	1,080	540
222001 Information and Communication Technology Services.	939	469
227001 Travel inland	1,440	720
227004 Fuel, Lubricants and Oils	1,722	431
Total for Budget Output	5,181	2,160

VOTE: 909 Ngora District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	5,181
	GoU Dev	0
	Ext Finance	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

quarterly supervision visits to LLG of fisheries sector staffs, backstopping of fisheries staff on water body supervision, 1 sector meeting with all sector staff at DHQ and generation and submission of quarterly reports, weekly fishing folks and mongers supervision, weekly enforcements of fishing regulations on landing sites.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,440	720
221009 Welfare and Entertainment	877	438
222001 Information and Communication Technology Services.	720	360
Total for Budget Output	3,037	1,518
	Wage	0
	Non-Wage	3,037
	GoU Dev	0
	Ext Finance	0

Budget Output: 010015 Extension services

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

quarterly extension visits to the community, 2 vehicle and 15 motorcycle repair of moving machines, quarterly facilitation of extension staffs, quarterly departmental meetings with extension staff, quarterly Pd.M. enterprise trainings. 3 departmental meeting held, 7 motorcycles and 1 vehicle maintained, extension workers facilitated for the last 6month, office operation costs met, laboratory consumables purchased. Nil

VOTE: 909 Ngora District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,597	5,798
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,800	1,400
222001 Information and Communication Technology Services.	6,000	3,000
223004 Guard and Security services	1,200	600
223005 Electricity	2,000	1,000
223006 Water	1,000	500
224004 Beddings, Clothing, Footwear and related Services	500	250
227001 Travel inland	60,000	30,000
227004 Fuel, Lubricants and Oils	36,000	9,000
228002 Maintenance-Transport Equipment	20,000	10,000
Total for Budget Output	145,897	63,748
Wage	0	0
Non-Wage	145,897	63,748
GoU Dev	0	0
Ext Finance	0	0

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

monthly supervision visits to LLG of livestock sector staffs, 3 backstopping of veterinary staff on surveillances, 1 sector meeting with all sector staff at DHQ and generation and submission of quarterly reports. issuing of animals movement permits, monthly livestock diseases surveillance reporting to MAAIF.	2 sector meeting held, animal movement regulated, supervision of weekly cattle markets, enforcement of meat quality and hygiene, vaccination of livestock disease (FMD in cattle,goat,sheep and pigs), rabis, CBPP surveillance of livestock disease.	Supply by MAAiF of more FMD vaccines to the district allowed the previously unreached areas to be reached
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,800	900

VOTE: 909 Ngora District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	200
222001 Information and Communication Technology Services.	664	332
224005 Laboratory supplies and services	1,000	500
227001 Travel inland	960	480
Total for Budget Output	4,824	2,412
Wage	0	0
Non-Wage	4,824	2,412
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

monthly staff salary payment, quarterly office operation costs, 2 quarterly departmental meetings held, home to office allowance paid, utility services costs met, purchase of small office equipment. 6 month salary paid to all staffs, home to office allowance paid, office welfare services met, Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	921,067	452,536
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,143	570
221011 Printing, Stationery, Photocopying and Binding	1,000	500
Total for Budget Output	925,209	453,606
Wage	921,067	452,536
Non-Wage	4,143	1,070
GoU Dev	0	0

VOTE: 909 Ngora District

Quarter 2

Department: 040 Production and Marketing

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

Budget Output: 010017 Machinery acquisition and maintenance

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

regular selection and enrollment of beneficiary of micro irrigation, quarterly supervision and follow ups of the installed irrigation lines, monthly community sensitization of the project,	Follow up on the installed micro irrigation systems among the beneficiaries for thier performance,enrolment of new beneficiaries of the technology	Nil
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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	10,000	6,646
222001 Information and Communication Technology Services.	5,261	2,150
224003 Agricultural Supplies and Services	368,783	0
227001 Travel inland	50,000	32,925
227004 Fuel, Lubricants and Oils	20,000	13,333
228002 Maintenance-Transport Equipment	5,000	3,322
Total for Budget Output	459,044	58,376
Wage	0	0
Non-Wage	98,000	0
GoU Dev	361,044	58,376
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	5,000	0

VOTE: 909 Ngora District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	16,000	0
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	2,600	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	11,800	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,600	43,800
227001 Travel inland	73,041	36,521
Total for Budget Output	160,641	80,321
Wage	0	0
Non-Wage	160,641	80,321
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,756,515	663,469
Wage	921,067	452,536
Non-Wage	474,404	152,556
GoU Dev	361,044	58,376

VOTE: 909 Ngora District

Quarter 2

Ext Finance	0	0
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VOTE: 909 Ngora District

Quarter 2

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: 320165 Primary Health care services

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

Support Hospital Services, outreach immunization services , minor repairs and maintenance of buildings, payment of utility bills , repair and service of hospital transport equipment,procurement of medicines and medical supplies and support supervision , health promotion and community sensitization

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	373,797	186,899
Total for Budget Output	373,797	186,899
Wage	0	0
Non-Wage	373,797	186,899
GoU Dev	0	0
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: 1203011501X Improve population health, safety and management

Support Hospital Services, outreach immunization services , minor repairs and maintenance of buildings, payment of utility bills , repair and service of hospital transport equipment,procurement of medicines and medical supplies and support supervision , health promotion and community sensitization

VOTE: 909 Ngora District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	280,023	140,012
Total for Budget Output	280,023	140,012
Wage	0	0
Non-Wage	280,023	140,012
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Sensitization of communities on HIV/AIDS and Tuberculosis, early detection of HIV/AIDS , TB cases, Mentorship of health care workers in the facilities on HIV/ TB management , Testing for HIV among the Key Populations ,Supervision of lower level health facilities on HIV AIDS,HIV/AIDS TB, performance review meetings , Nutrition education and sensitization among the PLWA, conduction of DAC meetings and distribution of condoms in the dispensing points

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	21,000	0
Total for Budget Output	21,000	0
Wage	0	0
Non-Wage	21,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

VOTE: 909 Ngora District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
N / A		

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

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

Budget Output: 320066 Health System Strengthening

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

Payment of salaries for health care workers	There was seemingly excess wage, some cadres like drivers were paid under administration
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,545,892	1,707,038
221001 Advertising and Public Relations	500	0
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,600	800
222001 Information and Communication Technology Services.	700	350
223001 Property Management Expenses	400	200
223005 Electricity	1,000	500
223006 Water	600	300
225204 Monitoring and Supervision of capital work	4,300	0
227001 Travel inland	297,146	65,430
227004 Fuel, Lubricants and Oils	13,440	3,360
228001 Maintenance-Buildings and Structures	1,500	750

VOTE: 909 Ngora District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	6,300	3,150
312111 Residential Buildings - Acquisition	93,281	2,035
312121 Non-Residential Buildings - Acquisition	11,000	0
312129 Other Buildings other than dwellings - Acquisition	9,100	0
312139 Other Structures - Acquisition	53,330	0
313235 Furniture and Fittings - Improvement	3,500	0
Total for Budget Output	4,044,590	1,784,414
Wage	3,545,892	1,707,038
Non-Wage	48,888	20,834
GoU Dev	174,511	2,035
Ext Finance	275,298	54,506
Total for Department	4,720,410	2,111,324
Wage	3,545,892	1,707,038
Non-Wage	723,709	347,744
GoU Dev	175,511	2,035
Ext Finance	275,298	54,506

VOTE: 909 Ngora District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

Repair and Maintenance of Atoot PS (10 classrooms, 10 stances and School Main Hall); Payment of Retentions 2023/2024; Investment Service Costs; Provision of Furniture to Mukura (54,2,2,1), Atoot (36,2,2,1), Agule Omiito (36,2,2,1), Ongeerei (54,2,2,1), St. Gusta (36,2,2,1) PSs and Education Office (12); Repair and Completion of Koloin PS; Construction of VIP latrines at Aciisa (2), Omuriana (1), Opot (1) and Agu (1) PSs	Repair and completion of Koloin PS; Rehabilitation of Atoot PS; Construction of a 5 stance VIP at Nyamongo PS; Phase 2 construction of a 2 classroom block at Akeit PS; Construction of a 4 in 1 teachers house at Puna PS.	Delayed Procurement
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PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions

Construction of 4 in 1 teachers house at Puna PS; Completion of Akeit PS	NA	Repeated
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PIAP Output: 1205010401X Human resources recruited to fill vacant posts

Recruitment of teachers for 2024/2025	Delayed Recruitment
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,765,705	2,423,583
228001 Maintenance-Buildings and Structures	318,522	0
312111 Residential Buildings - Acquisition	140,258	0
312121 Non-Residential Buildings - Acquisition	71,687	0
312235 Furniture and Fittings - Acquisition	7,751	0
Total for Budget Output	5,303,924	2,423,583
Wage	4,765,705	2,423,583
Non-Wage	318,522	0
GoU Dev	219,696	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 909 Ngora District

Quarter 2

Department: 060 Education

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	826,398	275,138
Total for Budget Output	826,398	275,138
Wage	0	0
Non-Wage	826,398	275,138
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: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	4,000
Total for Budget Output	6,000	4,000
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	4,000
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 909 Ngora District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	813,860	268,548
Total for Budget Output	813,860	268,548
Wage	0	0
Non-Wage	813,860	268,548
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

Supply of ICT equipment, Science Kits and Reagents to Agirigiroi Seed Secondary School	Procurement of supplier in advance stage	Delayed Procurement of suppliers
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PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Procurement in advance stage.	Delayed Procurement
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,193,018	2,306,591
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	7,070
221001 Advertising and Public Relations	3,000	0
225204 Monitoring and Supervision of capital work	23,446	9,599
227001 Travel inland	4,554	2,118
227004 Fuel, Lubricants and Oils	3,000	2,000
228001 Maintenance-Buildings and Structures	116,692	0
228002 Maintenance-Transport Equipment	1,554	0
312139 Other Structures - Acquisition	745,446	310,094
312229 Other ICT Equipment - Acquisition	165,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	56,047	0
Total for Budget Output	5,324,758	2,637,472
Wage	4,193,018	2,306,591
Non-Wage	116,692	0

VOTE: 909 Ngora District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	1,015,047
	Ext Finance	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions**

Payment of Tutors and Support Staff Salaries to TTI Payment of Tutors and Support Staff Salaries to TTI NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,215,909	606,491
Total for Budget Output	1,215,909	606,491
Wage	1,215,909	606,491
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	647,783	215,928
Total for Budget Output	647,783	215,928
Wage	0	0
Non-Wage	647,783	215,928
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development**

VOTE: 909 Ngora District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
186 Institutions Inspected and Supported in the district.	186 Institutions Inspected and Supported in the district	Funds released in 1st quarter and utilized in 2nd quarter

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	536	179
221011 Printing, Stationery, Photocopying and Binding	300	100
221017 Membership dues and Subscription fees.	250	83
222001 Information and Communication Technology Services.	420	140
227001 Travel inland	21,920	7,206
227004 Fuel, Lubricants and Oils	2,000	667
228002 Maintenance-Transport Equipment	750	250
Total for Budget Output	26,176	8,625
Wage	0	0
Non-Wage	26,176	8,625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development**PIAP Output: 1202010101X Strengthen Competence based training**

Education Stakeholders Capacity Built	Education Stakeholders Capacity Built	Funds released in 1st quarter.
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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
227001 Travel inland	10,000	3,333
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 2

Department: 060 Education

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

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

Provision of Scholarship/Bursaries to Science Needy Students	NA	Identification of beneficiaries delayed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
282103 Scholarships and related costs	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

PLE 2024 Monitored and Supervised	PLE 2024 conducted, monitored, supervised	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	30,000	25,130
Total for Budget Output	30,000	25,130
Wage	0	0
Non-Wage	30,000	25,130
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

DEO Monitoring and Office Operations Done

VOTE: 909 Ngora District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	69,822	29,756
221011 Printing, Stationery, Photocopying and Binding	800	260
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	960	320
223005 Electricity	120	40
223007 Other Utilities- (fuel, gas, firewood, charcoal)	540	180
227001 Travel inland	2,630	877
227004 Fuel, Lubricants and Oils	4,000	1,333
228002 Maintenance-Transport Equipment	1,950	0
Total for Budget Output	80,922	32,765
Wage	69,822	29,756
Non-Wage	11,100	3,010
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

Music Dance and Drama (MDD) activities Supported. Music Dance and Drama (MDD) activities Supported Activity conducted in 1st quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	0
221009 Welfare and Entertainment	10,700	6,333
221012 Small Office Equipment	600	133
221017 Membership dues and Subscription fees.	900	700
227001 Travel inland	18,000	4,500
227003 Carriage, Haulage, Freight and transport hire	15,000	5,000
227004 Fuel, Lubricants and Oils	3,200	0
Total for Budget Output	50,000	16,667

VOTE: 909 Ngora District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	50,000
	GoU Dev	0
	Ext Finance	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

EO/SNE meetings Conducted; Data Collection and Analysis and Monitoring of SN in Schools. EO/SNE meetings Conducted; Data Collection and Analysis and Monitoring of SN in Schools No funding in 2nd quarter

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,340,729	6,518,680
Wage	10,244,454	5,366,421
Non-Wage	2,855,531	817,377
GoU Dev	1,240,743	334,881
Ext Finance	0	0

VOTE: 909 Ngora District**Quarter 2****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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	166,010	62,229
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,958	967
212101 Social Security Contributions	2,700	0
212102 Medical expenses (Employees)	1,000	0
221001 Advertising and Public Relations	600	0
221002 Workshops, Meetings and Seminars	21,000	0
221004 Recruitment Expenses	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	500	0
222001 Information and Communication Technology Services.	1,200	0
223004 Guard and Security services	4,000	0
223005 Electricity	500	0
223006 Water	1,000	0
224010 Protective Gear	1,000	0
224011 Research Expenses	7,500	0
225204 Monitoring and Supervision of capital work	9,000	0
227001 Travel inland	8,000	516
227004 Fuel, Lubricants and Oils	41,347	0
228001 Maintenance-Buildings and Structures	5,000	280
228002 Maintenance-Transport Equipment	10,100	0

VOTE: 909 Ngora District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	158,230	97,729
Total for Budget Output	458,645	161,721
Wage	166,010	62,229
Non-Wage	292,635	99,492
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: 09020401X Capacity of existing transport infrastructure and services increased.**

Payment for advert, staff salaries, tender bid evaluation,
project launching

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
212101 Social Security Contributions	1,000	0
212102 Medical expenses (Employees)	500	200
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	5,000	2,339
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	1,800	1,033
221011 Printing, Stationery, Photocopying and Binding	1,900	482
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	4,000	960
223004 Guard and Security services	1,000	0
223005 Electricity	700	350
223006 Water	700	350

VOTE: 909 Ngora District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224010 Protective Gear	3,000	0
224011 Research Expenses	20,000	9,000
225201 Consultancy Services-Capital	22,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	500	0
225204 Monitoring and Supervision of capital work	27,840	9,779
227001 Travel inland	47,572	6,653
227004 Fuel, Lubricants and Oils	298,005	109,858
228001 Maintenance-Buildings and Structures	507,160	0
228002 Maintenance-Transport Equipment	100,000	10,931
312131 Roads and Bridges - Acquisition	352,000	0
Total for Budget Output	1,403,777	151,934
Wage	0	0
Non-Wage	1,000,000	148,586
GoU Dev	403,777	3,348
Ext Finance	0	0
Total for Department	1,862,422	313,655
Wage	166,010	62,229
Non-Wage	1,292,635	248,078
GoU Dev	403,777	3,348
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 2

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

Staff salaries paid to all staff, stakeholder engagement on WASH activities in all inclusive approach covering women, men, Youth, PWDs, PLHIV, Extension staff at LLGs, political leaders, coordination, advocacy, extension staff meetings covering all stakeholders, Formation & training of Water User Committees including women, men, youth PWDs to mention but a few, Environmental & Social Impact Assessments on Water projects, Environmental Social Screening of Water projects, Water quality surveillance, O & M training on Solar powered water systems. Drilling of 2 boreholes in identified sites. Borehole rehabilitation. Phase III of solar powered water supply scheme at Koidike RGC that shall benefit a wide range of the population including men, elderly, women, PWDs, Children, youth etc. Celebration of World Water day, conduct of Home Improvement Campaigns in identified sites and meeting of office operations.	Cumulatively, staff salaries for 3 months paid to all staff, stakeholder engagement on WASH activities during coordination and extension meetings, support engagement with WSCs on hygiene & O&M and screening of water Projects for ESMP	Q1 Spill over activities overwhelmed the quarter under review
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	51,308	25,650
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
212102 Medical expenses (Employees)	400	200
221001 Advertising and Public Relations	1,100	0
221002 Workshops, Meetings and Seminars	11,729	4,485
221003 Staff Training	2,000	790
221007 Books, Periodicals & Newspapers	560	280
221009 Welfare and Entertainment	2,400	630
221011 Printing, Stationery, Photocopying and Binding	1,600	650
221014 Bank Charges and other Bank related costs	200	0

VOTE: 909 Ngora District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	600
223004 Guard and Security services	900	0
223005 Electricity	420	210
223006 Water	200	0
224004 Beddings, Clothing, Footwear and related Services	3,500	0
224005 Laboratory supplies and services	3,000	0
224010 Protective Gear	1,000	0
225202 Environment Impact Assessment for Capital Works	3,300	1,100
225203 Appraisal and Feasibility Studies for Capital Works	6,000	2,000
225204 Monitoring and Supervision of capital work	12,792	4,178
227001 Travel inland	39,152	12,800
227004 Fuel, Lubricants and Oils	19,927	5,108
228002 Maintenance-Transport Equipment	2,800	0
312139 Other Structures - Acquisition	203,470	0
312233 Medical, Laboratory and Research & appliances - Acquisition	45,000	0
Total for Budget Output	415,457	58,680
Wage	51,308	25,650
Non-Wage	61,173	19,034
GoU Dev	302,977	13,996
Ext Finance	0	0
Total for Department	415,457	58,680
Wage	51,308	25,650
Non-Wage	61,173	19,034
GoU Dev	302,977	13,996
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 2

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	196,332	88,351
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	2,000	850
227004 Fuel, Lubricants and Oils	2,000	750
Total for Budget Output	201,332	90,451
Wage	196,332	88,351
Non-Wage	5,000	2,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,367	680
227001 Travel inland	8,000	4,000
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	11,367	5,680
Wage	0	0
Non-Wage	11,367	5,680
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	24,578	2,105
Total for Budget Output	24,578	2,105
Wage	0	0
Non-Wage	24,578	2,105
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	200
227001 Travel inland	3,600	1,789
Total for Budget Output	4,000	1,989
Wage	0	0
Non-Wage	4,000	1,989
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS mainstreaming activities with different stakeholders (PWDs, PLHIV, HODs, elders,), Advisory of the land board and land inspection

VOTE: 909 Ngora District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,422	0
Total for Budget Output	2,422	0
Wage	0	0
Non-Wage	2,422	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

None

Inadequate resources amidst many priorities

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

Survey & titling of Akeit government land, Preparation of detailed and structure plans, land inspection, community sensitization on physical planning, conducting District planning committee meetings, approval of building plans, Titling of land, physical planning inspection, Stakeholder engagement on land issues & physical planning; including but not limited to elderly, women, men, youth, political leadership, men, PWDs etc

None

Inadequate resources

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,210	0
312139 Other Structures - Acquisition	7,000	7,000
Total for Budget Output	9,210	7,000
Wage	0	0
Non-Wage	2,210	0
GoU Dev	7,000	7,000
Ext Finance	0	0
Total for Department	252,910	107,225

VOTE: 909 Ngora District

Quarter 2

Wage	196,332	88,351
Non-Wage	49,578	11,874
GoU Dev	7,000	7,000
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 2

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

Generation of YLP,UWEP Projects, monitoring of UWEP,YLP projects approval and endorsement of Projects generated and submission to the ministry, Training of beneficiaries, procurement of airtime, stationery, fuel and refreshments.	None	Delayed release of funds for the projects
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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
221009 Welfare and Entertainment	600	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	10,000	4,498
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	15,000	5,498
Wage	0	0

VOTE: 909 Ngora District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	15,000 5,498
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

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
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	400	200
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	8,000	3,876
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	14,200	4,476
Wage	0	0
Non-Wage	14,200	4,476
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Generation of YLP and UWEP groups, monitoring of the projects, submission of Projects to Kampala, Procurement of fuel, stationery, airtime and airtime . None None

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	0

VOTE: 909 Ngora District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	20,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	20,000	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320146 Support to special interest Groups****PIAP Output: 1204010302X Social care programs implemented**

Facilitate monitoring of PWDs group facilitate special interest groups executive and council meetings, facilitate chairpersons to attend national celebrations, Procurement of refreshments, stationery and airtime

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	11,200	0
Total for Budget Output	12,800	0
Wage	0	0
Non-Wage	12,800	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 909 Ngora District

Quarter 2

Department: 100 Community Based Services

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,818	24,011
Total for Budget Output	50,818	24,011
Wage	50,818	24,011
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410X Targeted continuous professional development programme in place

Training of community groups on various skills like group management, VLSA formation formation and management and community sensitization on government programme, procurement of stationery, airtime and refreshments.

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	178
Total for Budget Output	4,000	178
Wage	0	0
Non-Wage	4,000	178
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Payment of Home to office ,facilitate office running costs, procurement of airtime, fuel, stationery and refreshments.

VOTE: 909 Ngora District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,038	0
Total for Budget Output	6,438	0
Wage	0	0
Non-Wage	6,438	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	145,256	35,163
Wage	50,818	24,011
Non-Wage	74,438	11,152
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 2

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

Promotion of the Sustainable Development agenda by mainstreaming into development planning, Involvement of key stakeholders in Development & strategic planning especially women, men, youth, elderly, PWDs, Payment of staff salaries, Coordination Nutrition activities, coordination of Strategic and Development planning, Preparation of BPR reports, Draft & Final Budget Estimates, Draft & Final Performance Contract, Draft & Final Work Plan, guidance of TPC and LLGs on planning	Mainstreaming of the Sustainable Development agenda into development planning & strategic planning especially women, men, youth, elderly, PWDs, Payment of staff salaries, Coordination of Nutrition activities.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	41,647	10,906
221009 Welfare and Entertainment	2,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	11,145	500
222001 Information and Communication Technology Services.	2,400	1,200
227001 Travel inland	30,310	14,386
227004 Fuel, Lubricants and Oils	5,200	1,300
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	98,702	30,042
Wage	41,647	10,906
Non-Wage	42,277	17,009
GoU Dev	14,778	2,127
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination**

VOTE: 909 Ngora District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
Data collection & update of Parish data, Performance Improvement Plan activities both LLGs & HLG, Mock assessment of both LLGs & HLG & holding of Budget Conference FY 2025-26, preparation of BFP 2025-26	Data collection on NSI; Performance Improvement Plan activities both LLGs & HLG, Assessment of both LLGs & HLG & holding of Budget Conference FY 2025/26, preparation of BFP 2025/26; Dissemination of first BCC & IPFs for FY 2025/26.	Poor internet coverage delaying BFP Preparation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	52,694	29,372
Total for Budget Output	55,694	29,372
Wage	0	0
Non-Wage	14,000	6,376
GoU Dev	41,694	22,996
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Offices of Community Based Services fenced, solar lights installed at the District Headquarters premises, operational costs of the projects met and reports produced. This will inturn improve lighting and security at both CBS offices & district headquarters	The works of fencing the offices of Community Based Services have not commenced; flood lights not yet installed at the District Headquarters premises; awaiting procurement process.	Delayed procurement processes
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	9,000	5,020
Total for Budget Output	9,000	5,020
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	5,020
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 909 Ngora District

Quarter 2

Department: 110 Planning

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: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Monitoring of projects by different stakeholders, and investment service costs of DDEG projects	Performance improvement activities, so as to build better service delivery; and investment service costs of DDEG projects covered.	Delayed procurement process so as to undertake projects.
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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	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	9,000	2,139
227001 Travel inland	9,164	4,215
Total for Budget Output	23,164	6,354
Wage	0	0
Non-Wage	0	0
GoU Dev	23,164	6,354
Ext Finance	0	0
Total for Department	186,560	70,789
Wage	41,647	10,906
Non-Wage	56,277	23,385
GoU Dev	88,636	36,498
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 2

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

Payment of staff salaries, Audit of Subcounty books of Accounts, Secondary & Primary schools, procurements & supplies, report production & submission to the relevant authorities, attending to workshops at different levels, attending to management meetings, special audits, audit of Health Centres, government projects, departments

Audit of Subcounty books of Accounts, Secondary & Primary schools, procurements & supplies, report production & submission to the relevant authorities.

Inadequate funds and insufficient funds.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	18,027	8,753
227001 Travel inland	20,954	6,977
Total for Budget Output	38,981	15,730
Wage	18,027	8,753
Non-Wage	20,954	6,977
GoU Dev	0	0
Ext Finance	0	0
Total for Department	38,981	15,730
Wage	18,027	8,753
Non-Wage	20,954	6,977
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 2

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: 190001 Private sector coordination		

PIAP Output: 07040301X Jobs created

Profiling of District and sub-county tourism sites i.e. identification, tourism product mapping and development, collecting information on Tourism sites & Tourists, promotion, branding & marketing of district tourism sites (radio adverts, printing marketing brochures, online/use of district website, tourism digital platform set up. Grading & levelling of walk ways, planting & beautification of Mukura Memories site to make a tourist attraction site.	Two (2) Tourism sites ie Agri Tourism Sites & Mukura memorial Sites; identified, information collected, mapped and all profiled.	Grading and labeling of walk ways at Mukura Memorial site not done, awaiting the procurement process.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,318	2,159
312139 Other Structures - Acquisition	6,477	0
Total for Budget Output	10,795	2,159
Wage	0	0
Non-Wage	4,318	2,159
GoU Dev	6,477	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized**

Payment of staff salaries, Identification of Local & external markets for business community, trainings on enterprise development, registration of traditional & farmer co-operatives by MTIC, training of SACCO boards in preparation for end of year audits, aiding of registration of business names aided

VOTE: 909 Ngora District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07030201X Product and market information systems developed		
Payment of staff salaries, Identification of Local & external marketsfor business community, trainings on enterprise development,registration of traditional & farmer co-operatives by MTIC, trainingof SACCO boards in preparation for end of year audits, aiding of registration of business names aided	20 PDM SACCO Board members Trained. 6 Emyooga Board members trained. 1 Farmer Cooperative registered 2 Business names registered. 5 Pre-SACCO registration trainings done.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	45,736	14,406
227001 Travel inland	14,253	5,526
Total for Budget Output	59,989	19,932
Wage	45,736	14,406
Non-Wage	14,253	5,526
GoU Dev	0	0
Ext Finance	0	0
Total for Department	70,784	22,091
Wage	45,736	14,406
Non-Wage	18,571	7,685
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504X Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	50%	10%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	80%	50%

Budget Output: 000008 Records Management**PIAP Output : 16060510X Records management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of records managed	Percentage	80%	65%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	60%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	65%	50%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	1	0

VOTE: 909 Ngora District

Quarter 2

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	2	0

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100	12 health facilities

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 : 1203010510X Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	1	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 : 1203011501X Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of health workers trained to deliver KP friendly services	Percentage	20	2

VOTE: 909 Ngora District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	Good = 48%, Fair=35% &	Good = 45%, Fair=35% &

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Water resources assessment studies carried out	Number	6	8 water sources were

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	100	

VOTE: 909 Ngora District

Quarter 2

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301X Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of Jobs created	Number	5	

VOTE: 909 Ngora District

Quarter 2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237520 Ngora Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Procurement of the council Van	All LLGS	District Discretionary Equalisation Development Grant		150,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 263402 Transfer to Other Government Units					
Transfer of Locally raised revenue to Lower Local Governments	ALL LLG'S	Locally Raised Revenues		484,813	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
District Service Commission Sitting Allowances	Headquarters	District Discretionary Equalisation Development Grant		20,000	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	Headquarters	District Discretionary Equalisation Development Grant		9,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	District Discretionary Equalisation Development Grant		5,503	0

VOTE: 909 Ngora District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	District Discretionary Equalisation Development Grant		16,000	0
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 211107 Boards, Committees and Council Allowances					
District Public Accounts Committee Sitting Allowances	Headquarters	District Discretionary Equalisation Development Grant		15,440	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	District Discretionary Equalisation Development Grant		3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarters	District Discretionary Equalisation Development Grant		960	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	District Discretionary Equalisation Development Grant		800	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	District Discretionary Equalisation Development Grant		8,000	0

VOTE: 909 Ngora District

Quarter 2

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: 010017 Machinery acquisition and maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Programme Conditional Grant - Development		10,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Development		5,261	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration supplies	selected beneficiary	Locally Raised Revenues		541,566	0
Item: 227001 Travel inland					
Travel Inland - Allowances	d	Programme Conditional Grant - Development		50,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Development		20,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		Programme Conditional Grant - Development		5,000	0
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	monitoring of identified projects	Programme Conditional Grant - Development		4,300	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0

VOTE: 909 Ngora District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		250,000	0
Travel Inland - Allowances	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		250,000	0
Travel Inland - Allowances	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		776,490	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Payment of retention for 2 in 1 staff hse at HCIV	District Discretionary Equalisation Development Grant		26,563	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Retention for placenta and pit latrin at DMU HCIII	Programme Conditional Grant - Development		2,100	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	DHOs office	Programme Conditional Grant - Development		3,500	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: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Notice Boards	Ongereei & Mukura	Programme Conditional Grant - Development	Advanced Procurement Process	1,900	0

VOTE: 909 Ngora District

Quarter 2

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 OKOBOI P.S	Ngora Okoboi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,498	1,818
ONYEDE P.S	Onyede Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,594	4,531
NGORA SCHOOL FOR THE DEAF	Ngora School for the Deaf	Programme Conditional Grant - Non Wage Recurrent	0	5,751	1,917
NGORA SCHOOL FOR THE DEAF	Ngora School for the Deaf	Programme Conditional Grant - Non Wage Recurrent	0	14,435	1,917
BKC DEM SCHOOL NGORA	BKC Dem School	Programme Conditional Grant - Non Wage Recurrent	0	6,876	2,292
NGORA BOYS P.S	Ngora Boys Primary School	Programme Conditional Grant - Non Wage Recurrent	0	17,098	5,685
NGORA GIRLS P.S	Ngora Girls Primary School	Programme Conditional Grant - Non Wage Recurrent	0	19,547	6,516
NGORA TOWNSHIP P.S	Ngora Township Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,269	6,090
ST. ALOYSIUS DEMO. SCHOOL	St. Aloysius Dem School	Programme Conditional Grant - Non Wage Recurrent	0	11,694	3,898
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Facilitation	11 Project Sites	Programme Conditional Grant - Development	Environment & Social Safeguards	6,000	4,000
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGORA H.S	Ngora High School	Programme Conditional Grant - Non Wage Recurrent	0	251,440	85,050

VOTE: 909 Ngora District

Quarter 2

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: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGORA GIRLS S.S	Ngora Girls SS	Programme Conditional Grant - Non Wage Recurrent	0	32,300	10,867
Budget Output: 320159 Secondary Education Services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	PDU	Programme Conditional Grant - Development		3,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Education Office	Programme Conditional Grant - Development	0	4,554	2,118
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Education Office	Programme Conditional Grant - Development	0	3,000	2,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Education Department	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 TTI	Programme Conditional Grant - Non Wage Recurrent	0	647,783	215,928
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Education Office - Inspectorate	Programme Conditional Grant - Non Wage Recurrent	0	536	179

VOTE: 909 Ngora District

Quarter 2

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: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Education Office - Inspectorate	Programme Conditional Grant - Non Wage Recurrent	0	300	100
Item: 221017 Membership dues and Subscription fees.					
UNISA Subscription	UNISA - Inspectorate	Programme Conditional Grant - Non Wage Recurrent	0	250	83
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Education Office - Inspectorate	Programme Conditional Grant - Non Wage Recurrent	0	420	140
Item: 227001 Travel inland					
Travel Inland - Facilitation	Education Office - Inspectorate	Programme Conditional Grant - Non Wage Recurrent	0	21,920	7,206
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Education Office - Inspectorate	Programme Conditional Grant - Non Wage Recurrent	0	2,000	667
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Education Office - Inspectorate M/C	Programme Conditional Grant - Non Wage Recurrent	0	750	250
Budget Output: 000034 Education and Skills Development					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Education Office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,333
Budget Output: 120007 Support Services					
Item: 282103 Scholarships and related costs					
Bursaries to Science Learners at Tertiary Institutions	Ngora District Education Office	Locally Raised Revenues	0	2,000	0

VOTE: 909 Ngora District

Quarter 2

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: 320014 Examinations and Assessments					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Education Office - Inspectorate	Locally Raised Revenues	0	8,000	7,000
Travel Inland - Allowances	Education Office - Inspectorate	Locally Raised Revenues	0	52,000	43,260
Budget Output: 320016 Management of Education Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Education Office	Programme Conditional Grant - Non Wage Recurrent	0	800	260
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	40
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities	Education Office Compound	Programme Conditional Grant - Non Wage Recurrent	0	540	180
Item: 227001 Travel inland					
Travel Inland - Others	Education Office	Programme Conditional Grant - Non Wage Recurrent	0	2,630	877
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Education Office Driver	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,333
Budget Output: 320038 Sports Development and Oversight					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Education Office - Sports	Programme Conditional Grant - Non Wage Recurrent	0	10,700	6,333

VOTE: 909 Ngora District

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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: 320038 Sports Development and Oversight					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Education Office - Sports	Programme Conditional Grant - Non Wage Recurrent	0	600	133
Item: 221017 Membership dues and Subscription fees.					
National Subscriptions	Education Officer - Sports	Programme Conditional Grant - Non Wage Recurrent	0	900	700
Item: 227001 Travel inland					
Travel Inland - Facilitation	Education Office - Sports	Programme Conditional Grant - Non Wage Recurrent	0	8,593	4,500
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Vehicle Hire Services	Education Office - Sports	Programme Conditional Grant - Non Wage Recurrent	0	15,000	5,000
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Education Office - SNE	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for road workers	Road office	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,958	967

VOTE: 909 Ngora District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Department Trips	Road office	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,000	1,356
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Road office	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,000	280
Item: 263402 Transfer to Other Government Units					
Transfer of funds to Ngora Town Council	Road office	Other Transfers from Central Government Uganda Road Fund (URF)		0	0
Transfer of funds to Ngora Town Council	Road office	Other Transfers from Central Government Uganda Road Fund (URF)	0	86,605	15,000
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 workersr salary	Road office	Programme Conditional Grant - Development	Allowances not paid	5,000	0
Item: 212101 Social Security Contributions					
NSSF Contribution	Road office	Programme Conditional Grant - Development	0	1,000	0
Item: 212102 Medical expenses (Employees)					
Medical Expenses Emergencies	Road office	Programme Conditional Grant - Development	Sector accountant provided medical treatment	500	200

VOTE: 909 Ngora District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Road office	Programme Conditional Grant - Non Wage Recurrent	One staff meeting held in month of December 2024 to discuss accountability issues and field reports	4,000	2,667
Workshops, Meetings, Seminars - Training (Others)	Road office	Programme Conditional Grant - Non Wage Recurrent	0	6,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Road office	Programme Conditional Grant - Non Wage Recurrent	Spent on meetings	1,600	1,066
Welfare - Assorted Welfare Items	Road office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Road office	Programme Conditional Grant - Non Wage Recurrent	0	800	0
Office Supplies - Assorted Office Items	Road office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Road office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	0
Protective Gear - Personal Protective Equipment	Road office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Road office	Programme Conditional Grant - Development		22,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Road office	Programme Conditional Grant - Development		500	0

VOTE: 909 Ngora District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	Programme Conditional Grant - Non Wage Recurrent	It was spent as. facilitation to Kampala submit report	5,145	2,050
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Road office	Programme Conditional Grant - Non Wage Recurrent	spent on travel inland	20,009	513
Fuel, Oils and Lubricants - Fuel Facilitation	Road office	Programme Conditional Grant - Non Wage Recurrent	Request not initiated	560,000	0
Fuel, Oils and Lubricants - Entitled officers	Road office	Programme Conditional Grant - Non Wage Recurrent	Request not initiated	16,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Road office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
Building and Facility Maintenance - Painting Services	Road office	Programme Conditional Grant - Non Wage Recurrent	0	8,000	0
Building and Facility Maintenance - Maintenance, Repair and Support Services	Road office	Programme Conditional Grant - Non Wage Recurrent	Activity not started	1,004,320	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Roads office	Programme Conditional Grant - Development	Its at procurement level ,preparation of bid document	352,000	0

VOTE: 909 Ngora District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District Headquarters	District Discretionary Equalisation Development Grant		20,000	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: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Flood lights for main administration block	District Discretionary Equalisation Development Grant		20,290	0
Item: 227001 Travel inland					
Travel Inland - Others	Facilitation for Nutrition coordination comittee	District Discretionary Equalisation Development Grant		9,265	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Assment of LLGs performance imprvt data colction	District Discretionary Equalisation Development Grant		83,389	0
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	CAOs office	District Discretionary Equalisation Development Grant		9,000	0

VOTE: 909 Ngora District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Advertising	Payment of advert for DDEG projects	District Discretionary Equalisation Development Grant		1,000	0
Environmental Impact Assessment - Field Expenses	Selected DDEG Projects	District Discretionary Equalisation Development Grant		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Selected DDEG projects	District Discretionary Equalisation Development Grant		1,000	0
Feasibility Studies or Screening of Projects Consultancy	Selected projects of DDEG	District Discretionary Equalisation Development Grant		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG projects	Selected projects	District Discretionary Equalisation Development Grant		9,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Selected projects	District Discretionary Equalisation Development Grant		0	0
Travel Inland - Others	Selected DDEG PROJECTS	District Discretionary Equalisation Development Grant		9,164	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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		18,340	0
Kobuin Health Center III	Kobwin HC III	Programme Conditional Grant - Non Wage Recurrent		17,107	0
Opot Health Center II	Opot HC II	Programme Conditional Grant - Non Wage Recurrent		9,170	0
Atoot Health Center II	Atoot HC II	Programme Conditional Grant - Non Wage Recurrent		9,170	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: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Supply of Desks to Aciisa PS	Programme Conditional Grant - Development	Advanced Procurement Process	5,851	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKARUKEI P.S	Akarukei Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,928	5,105
ATOOT P.S	Atoot Primary School	Programme Conditional Grant - Non Wage Recurrent	0	17,670	5,890
GAWA P.S	Gawa Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,535	5,098
ACIISA P.S	Aciisa Primary School	Programme Conditional Grant - Non Wage Recurrent	0	22,639	7,546
Tilling Primary School	Louis Gregory Memorial Bahai School Tilling	Programme Conditional Grant - Non Wage Recurrent	0	19,483	6,494

VOTE: 909 Ngora District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237521 Kobwin Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to sub counties	Road office	Other Transfers from Central Government Uganda Road Fund (URF)	0	18,229	18,229
LCIII: 237522 Mukura 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)					
AGOGOMIT P.S	Agogomit Primary School	Programme Conditional Grant - Non Wage Recurrent	0	14,586	4,837
KUMEL P.S	Kumel Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,390	3,130
Kokodu Primary School	Kokodu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	14,029	4,676
Madoc Ailak Primary School	Madoc Ailak Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,227	2,742
AKUBUI P.S	Akubui Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,025	3,675
AMUGAGARA P.S	Amugagara Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,624	5,208
AJELUK P.S	Ajeluk Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,585	3,195
ONGEEREI P.S	Ongeerei Primary School	Programme Conditional Grant - Non Wage Recurrent	0	7,396	2,465

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Nyamongo Primary School	District Discretionary Equalisation Development Grant	Advanced Procurement Process	50,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGOLITOM P.S	Agolitom Primary School	Programme Conditional Grant - Non Wage Recurrent	0	19,727	6,561
KALENGO P.S.	Kalengo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	12,431	4,129
OTETEEN P.S	Oteteen Primary School	Programme Conditional Grant - Non Wage Recurrent	0	7,257	2,405
NYAMONGO P.S	Nyamongo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	14,280	4,667
TIBIDIEK-OKOROM P.S	Tididiek Okorom Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,969	3,796
APAMA P.S	Apama Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,385	6,128
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 School Odwarat	Programme Conditional Grant - Non Wage Recurrent	0	75,680	25,227

VOTE: 909 Ngora District**Quarter 2**

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: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of funds to Ngora sub county	Road office	Other Transfers from Central Government Uganda Road Fund (URF)	0	17,520	17,520
LCIII: 237524 Kapir 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)					
KOKONG P.S	Kokong Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,003	3,652
ORISAI P.S	Orisai Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,018	5,006
OLUWA P.S	Oluwa Primary School	Programme Conditional Grant - Non Wage Recurrent	0	1,350	3,957
AKISIM P.S	Akisim Primary School	Programme Conditional Grant - Non Wage Recurrent	0	17,775	5,889
AKARUKEI AJESA P.S	Akarukei Ajesa Primary School	Programme Conditional Grant - Non Wage Recurrent	0	17,514	5,342
KAPIR P.S	Kapir Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,432	3,588
Atiira Primary School	Atiira Primary School	Programme Conditional Grant - Non Wage Recurrent	0	26,381	7,609
OMURIANA P.S	Omuriana Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,792	4,597

VOTE: 909 Ngora District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273730 Mukura Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Fencing of MUKURA HC III	Programme Conditional Grant - Development		53,330	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 312139 Other Structures - Acquisition					
Lease	Survey of government land in Akeit pairsh	District Discretionary Equalisation Development Grant		7,000	0
LCIII: 273731 Opot Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Opot HC II	District Discretionary Equalisation Development Grant		151,000	0
Residential Building - Consultancy	Opot HC II	District Discretionary Equalisation Development Grant		2,000	0
Residential Building Staff Houses	Opot HC II	District Discretionary Equalisation Development Grant		7,000	0

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Quarter 2

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

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Contractor	Atoot HC II	District Discretionary Equalisation Development Grant		11,000	0
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LCIII: 273735 Odwarat

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

Item: 312129 Other Buildings other than dwellings - Acquisition

Other Buildings Other than Dwellings - Other Construction works	Retention for maternity in Agu HCIII	Programme Conditional Grant - Development		7,000	0
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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: 228001 Maintenance-Buildings and Structures

Building and Facility Maintenance - Maintenance Costs	Ngora Seed Secondary School Odwarat	Programme Conditional Grant - Non Wage Recurrent	0	115,144	0
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Building and Facility Maintenance - Maintenance Costs	Ngora Seed Secondary School Odwarat	Programme Conditional Grant - Non Wage Recurrent	0	1,549	0
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VOTE: 909 Ngora District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
Omiito Health Center II	Omiito HC II	Programme Conditional Grant - Non Wage Recurrent		9,170	0
St Anthony NGO Health Center I	St.Anthony HC ii	Programme Conditional Grant - Non Wage Recurrent		17,441	0
Ngora DMU Health Center III	Ngora DMU health unit	Programme Conditional Grant - Non Wage Recurrent		18,340	0
Agu Health Center III	Agu HC III	Programme Conditional Grant - Non Wage Recurrent		7,657	0
Ajeluk Health Center III	Ajeluk HC III	Programme Conditional Grant - Non Wage Recurrent		10,629	0
Agu Health Center III	Agu HC III	Programme Conditional Grant - Non Wage Recurrent		18,340	0
Mukura Health Center III	Mukura HC III	Programme Conditional Grant - Non Wage Recurrent		18,340	0
Ngora DMU Health Center III	Ngora DMU HC III	Programme Conditional Grant - Non Wage Recurrent		27,941	0
Ngora Health Center IV	Ngora HC IV	Programme Conditional Grant - Non Wage Recurrent		91,700	0
Mukura Health Center III	Mukura HC III	Programme Conditional Grant - Non Wage Recurrent		24,909	0
Ngora Health Center IV	Ngora HC IV	Programme Conditional Grant - Non Wage Recurrent		26,520	0
Ajeluk Health Center III	Ajeluk HC III	Programme Conditional Grant - Non Wage Recurrent		18,340	0
Kapir Health Center III	Kapir HC III	Programme Conditional Grant - Non Wage Recurrent		12,344	0
Kapir Health Center III	Kapir HC III	Programme Conditional Grant - Non Wage Recurrent		18,340	0

VOTE: 909 Ngora District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1877 Missing Subcounty					
Department: 050 Health					
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 Hospital Fredda Carr	Programme Conditional Grant - Non Wage Recurrent		280,023	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Allowances	Mukura HC III	Programme Conditional Grant - Development		1,000	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: 320157 Primary Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Atoot Primary School	Programme Conditional Grant - Non Wage Recurrent	0	280,771	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Puna PS	Programme Conditional Grant - Development	Advanced Procurement Process	140,258	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Akeit PS	District Discretionary Equalisation Development Grant	Advanced Procurement Process	93,373	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGULE-OMIITO P.S	Agule Omiito Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,559	6,137

VOTE: 909 Ngora District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
OMIITO P.S	Omiito Primary School	Programme Conditional Grant - Non Wage Recurrent	0	14,220	4,740
KOILE P.S	Koile Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,923	5,308
KALER P.S	Kaler Primary School	Programme Conditional Grant - Non Wage Recurrent	0	3,405	1,135
MURUKAKISE P.S	Morukakise Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,276	2,759
NGORA NEW P.S	Ngora New Primary School	Programme Conditional Grant - Non Wage Recurrent	0	23,316	7,772
ANGOD P.S	Angod Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,497	2,753
MUKURA-OKUNGURO P.S	Mukura Okunguro Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,761	4,562
ST. GUSTA KOSIM P.S	St. Gusta Kosim Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,310	3,103
PUNA P.S	Puna Primary School	Programme Conditional Grant - Non Wage Recurrent	0	12,365	4,122
KAMODOKIMA P.S	Kamodokima Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,118	3,706
KODIKE P.S	Kodike Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,644	6,215
ATAPAR P.S	Atapar Primary School	Programme Conditional Grant - Non Wage Recurrent	0	16,949	5,650
OPOT P.S	Opot Primary School	Programme Conditional Grant - Non Wage Recurrent	0	16,558	5,519
AGU P.S	Agu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	12,502	4,167
Akeit Primary School	Akeit Primary School	Programme Conditional Grant - Non Wage Recurrent	0	14,967	4,989

VOTE: 909 Ngora District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
OMADITOK P.S	Omaditok Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,538	3,825
ODWARAT P.S	Odwarat Primary School	Programme Conditional Grant - Non Wage Recurrent	0	14,805	4,204
KOPEGE KAKUNGULU P.S	Kopege Kakungulu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,242	6,081
MUKURA P.S	Mukura Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,474	3,491
KOBWIN P.S	Kobwin Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,189	4,396
KOLOIN P.S	Koloin Primary School	Programme Conditional Grant - Non Wage Recurrent	0	16,726	4,868
KOCOCWA P.S	Kococwa Primary School	Programme Conditional Grant - Non Wage Recurrent	0	14,392	4,797
AGIRIGIROI P.S.	Agirigiroi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	16,472	5,892
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)					
MUKURA MEM.S.S.S	Mukura Memorial SS	Programme Conditional Grant - Non Wage Recurrent	0	202,440	75,403
OKAPEL HIGH SCH.	Okapel High School	Programme Conditional Grant - Non Wage Recurrent	0	116,564	34,118
KOBWIN S.S.S	Kobwin Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	135,436	37,053

VOTE: 909 Ngora District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 320159 Secondary Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Clerk of Works	Agirigiroi Seed SS	Programme Conditional Grant - Development	Roofings	13,000	7,070
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, Supervision and Inspection of Project Works	District Head quarters	Programme Conditional Grant - Development	Site meetings at Agirigiroi Seed Secondary School, Technical & Political Monitoring of projects, Project launch	23,446	9,599
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Agirigiroi Seed SS	Programme Conditional Grant - Development	Advanced Procurement Process	745,446	310,094
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Agirigiroi Seed SS	Programme Conditional Grant - Development		165,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Agirigiroi Seed SS	Programme Conditional Grant - Development		56,047	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of funds to Mukura sub county		Other Transfers from Central Government Uganda Road Fund (URF)	0	17,717	17,717

VOTE: 909 Ngora District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1877 Missing Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of funds to Kafir sub county	Road office	Other Transfers from Central Government Uganda Road Fund (URF)	0	18,159	18,159
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190001 Private sector coordination					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	levelling & beautification of Mukura Memorial site	Programme Conditional Grant - Development		6,477	0