

**VOTE: 909**    **Ngora District**

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 909 Ngora District for FY 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: 12-05-2025**

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

VOTE: 909    Ngora District

Quarter 3

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	296,157	33%
Discretionary Government Transfers	2,692,591	2,692,591	2,127,387	79%
Conditional Government Transfers	25,082,135	28,108,004	20,466,461	82%
Other Government Transfers	449,635	599,906	191,635	43%
External Financing	275,298	275,298	54,506	20%
Total Revenues shares	29,403,172	32,579,312	23,136,146	79%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,756,515	1,965,850	954,204	54%
Natural Resources, Environment, Climate Change, Land And Water Management	668,367	668,367	231,636	35%
Private Sector Development	70,784	70,784	33,177	47%
Integrated Transport Infrastructure And Services	2,017,311	1,862,422	454,355	23%
Human Capital Development	19,145,757	22,112,561	12,963,939	68%
Public Sector Transformation	3,295,554	3,131,959	1,848,581	56%
Community Mobilization And Mindset Change	61,813	61,813	25,138	41%
Governance And Security	1,430,276	1,748,760	1,151,781	81%
Development Plan Implementation	956,795	956,795	514,458	54%
Grand Total	29,403,172	32,579,312	18,177,269	62%
Wage	16,135,689	16,642,798	11,624,955	72%
Non-Wage Recurrent	10,185,879	10,336,150	5,412,891	53%
Domestic Devt	2,806,306	5,325,066	1,084,917	39%
External Financing	275,298	275,298	54,506	20%

VOTE: 909 Ngora District

Quarter 3

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

By the end of the third quarter of 2024/25, Ngora District had realized a cumulative total of Uganda shillings 23,136,146,000 as revenues translating to 79% of the Annual Revised budget of Uganda Shillings 32,572,312,000. This revenue performance is more elaborated as Locally Raised Revenue at Uganda shillings 296,157,918 (33%), Other Government Transfers at Uganda shillings 191,635,000 (43%) and External Financing at 54,506,000 (20%). However, other revenue sources performed as follows; Discretionary Government Transfers at Uganda Shillings 2,127,387,000 (79%) and Conditional Government Transfers at Uganda shillings 20,466,461,000 (82%).

In relation to Budget release, 62% of budgeted funds were Released out of which a total of Uganda shillings 18,177,269,000 has been spent so far. Of the funds realized; Wage was Uganda shillings 11,624,955,000 (72%), Domestic Development was Uganda shillings 1,084,917,000 (39%) and Non-wage Recurrent was Uganda shillings 5,412,891,000 (53%).

By programme, the following analysis presents percentages that programmes realized by the end of the third quarter; Governance & Security (81%), Human Capital Development (68%) and the least is Integrated Transport Infrastructure And Services (23%).

The realized funds were spent on; Construction of Agirigiroi SEED School, construction of staff houses, extension of water to communities, recruitment of staff, Payment of Pensions & Gratuity, political oversight, facilitation of boards & Commissions, Special Interest groups; launching of sites for several construction of projects. Community mobilization for GROW projects, mindset change and development. Construction works of phase II of Agirigiroi SEED School, completion of Akeit 2 classroom block, construction of 5 stance VIP latrine at Nyamongo PS, fencing at Ngora SEED School - Odwarat, fencing of Agririgiroi SEED School, construction of 4 in 1 teachers' house at Puna PS, Repair works at Koloin PS, supply of furniture to Aciisa, MUKURA PS.

VOTE: 909 Ngora District

Quarter 3

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	296,157	33%
Advertisements/Bill Boards	26,500	26,500	139	1%
Agency Fees	73,760	73,760	1,050	1%
Animal and Crop Husbandry related Levies	10,807	10,807	0	0%
Business licenses	88,709	88,709	20,392	23%
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	87,314	45%
Other Licence fees	55,550	55,550	102,731	185%
Other licenses	17,900	17,900	7,735	43%
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	30	0%
Discretionary Government Transfers	2,692,591	2,692,591	2,127,387	79%
District Discretionary Equalisation Development Grant	405,101	405,101	405,101	100%
District Unconditional Grant Non-Wage	672,334	672,334	504,250	75%
District Unconditional Grant Wage	1,494,098	1,494,098	1,120,573	75%
Urban Discretionary Equalisation Development Grant	26,675	26,675	26,675	100%
Urban Unconditional Non-Wage	94,384	94,384	70,788	75%
Conditional Government Transfers	25,082,135	28,108,004	20,466,461	82%
Programme Conditional Grant - Non Wage Recurrent	8,066,014	8,066,014	5,814,216	72%
Programme Conditional Grant - Development	2,359,715	4,878,475	3,275,905	139%

VOTE: 909    Ngora District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	14,641,591	15,148,701	11,361,525	78%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	449,635	599,906	191,635	43%
Child days vaccination, Rubella and Malaria	0	0	0	
Foot and Mouth Disease Vaccination	0	1,400	0	
GROW Project	20,000	20,000	12,781	64%
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 Climate Smart Agricultural Transformation Project	0	148,871	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	2,549	21%
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	32,579,312	23,136,146	79%

VOTE: 909    Ngora District

Quarter 3

Cumulative Performance for Locally Raised Revenues

By the end of third quarter FY 2024/25, Ngora district had realized Uganda Shillings 296,157,000 of Locally Raised revenue. This under performance is attributed to low collections from Own Source Revenues as poor realization from markets, low productivity in agriculture as the district is heavily reliant in it.

Cumulative Performance for Central Government Transfers

By the end of third quarter FY 2024/25, Ngora district had realized Uganda shillings 2,127,387,000 i.e. 79% of Discretionary Government Transfers & Uganda shillings 20,466,461,000 of Conditional Government Transfers i.e. 82%. 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 third quarter of FY 2024/25, Ngora district had only realized Uganda shillings 191,635,000 i.e. 43 % 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 third quarter of FY 2024/25, Ngora district had realized Uganda shillings 54,506,000 i.e. 20% of the budgeted Donor funds.

VOTE: 909 Ngora District

Quarter 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,272,936	0	2,690,406	63%	842,530
Sub-Total	4,272,936	0	2,690,406	63%	842,530
Department: Finance					
10 Financial Management and Accountability (LG)	716,754	0	351,119	49%	111,330
Sub-Total	716,754	0	351,119	49%	111,330
Department: Statutory bodies					
10 Legislation and Oversight	623,458	0	316,471	51%	88,297
Sub-Total	623,458	0	316,471	51%	88,297
Department: Production and Marketing					
10 Agricultural Extension	161,620	0	120,377	74%	49,211
20 Agricultural Production	1,384,254	0	727,506	53%	215,524
30 Agricultural Value Chain Services	210,641	0	106,321	50%	26,000
Sub-Total	1,756,515	0	954,204	54%	290,735
Department: Health					
10 Primary HealthCare	373,797	0	280,348	75%	93,449
20 Hospital Services	280,023	0	210,017	75%	70,006
30 Health Management and Supervision	4,066,590	0	2,546,986	63%	762,572
Sub-Total	4,720,410	0	3,037,351	64%	926,027
Department: Education					
10 Pre-Primary and Primary Education	6,130,322	0	4,024,156	66%	1,325,435
20 Secondary Education	6,144,618	0	4,488,504	73%	1,578,483
30 Skills Development	1,863,691	0	1,252,357	67%	429,938
40 Education&Sports Management and Inspection	199,098	0	115,439	58%	28,919
50 Special Needs Education	3,000	0	2,000	67%	1,000
Sub-Total	14,340,729	0	9,882,455	69%	3,363,775

VOTE: 909    Ngora District

Quarter 3

	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	204,368	45%	42,647
20 Engineering Services	1,403,777	0	249,987	18%	98,053
Sub-Total	1,862,422	0	454,355	24%	140,700
Department: Water					
10 Rural Water Supply and Sanitation	415,457	0	82,722	20%	24,042
Sub-Total	415,457	0	82,722	20%	24,042
Department: Natural Resources					
10 Natural Resources Management	252,910	0	148,914	59%	41,689
Sub-Total	252,910	0	148,914	59%	41,689
Department: Community Based Services					
10 Community Mobilisation	71,200	0	31,747	45%	20,773
20 Empowerment and Mindset Change	74,056	0	36,684	50%	12,494
Sub-Total	145,256	0	68,431	47%	33,267
Department: Planning					
10 Planning and Statistics	186,560	0	134,072	72%	63,284
Sub-Total	186,560	0	134,072	72%	63,284
Department: Internal Audit					
10 Compliance	38,981	0	23,591	61%	7,860
Sub-Total	38,981	0	23,591	61%	7,860
Department: Trade, Industry and Local Development					
10 Commercial Services	70,784	0	33,177	47%	11,086
Sub-Total	70,784	0	33,177	47%	11,086
Grand Total	29,403,172	0	18,177,269	62%	5,944,621



VOTE: 909 Ngora District

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,118,048	4,118,048	3,038,254	74%	1,012,762
District Unconditional Grant Non-Wage	107,344	107,344	80,508	75%	26,836
District Unconditional Grant Wage	585,708	585,708	439,281	75%	146,427
Locally Raised Revenues	102,000	72,000	26,218	26%	8,750
Multi-Sectoral Transfers to LLGs_NonWage	238,386	268,386	178,789	75%	59,596
Programme Conditional Grant - Non Wage Recurrent	3,084,610	3,084,610	2,313,458	75%	771,153
Development Revenues	154,888	154,888	154,888	100%	51,629
Multi-Sectoral Transfers to LLGs_Gou	154,888	154,888	154,888	100%	51,629
Total Revenues Shares	4,272,936	4,272,936	3,193,142	75%	1,064,391
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	585,708	585,708	439,007	75%	146,274
Non Wage	3,532,339	3,532,339	2,096,511	59%	644,626
Development Expenditure					
Domestic Development	154,888	154,888	154,888	100%	51,629
External Financing	0	0	0	0%	0
Total Expenditure	4,272,936	4,272,936	2,690,406	63%	842,530
C: Unspent Balances					
Recurrent Balances			502,736		
Wage			274		
Non Wage			502,462		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			502,736		

VOTE: 909    Ngora District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Q3 FY 2024-25 the admin had realized 74% of recurrent revenues and 100% of dev't revenues with a total revenue share of 75%. This under performance is attributed to low local revenue collection. out of the relised funds, 63% was spent , leaving unspent balance of UGX 502,462,000 meant for unpaid pension and gratuity for the month of March 2025.

Reasons for unspent balances on the bank account

Non payment of pension for 01 month due to delayed migration to HCM.

Highlights of physical performance by end of the quarter

UGIFT monitoring conducted and 01 report produced. 02 motor vehicles repaired and maintained. UCG and DDEG transfered to 11 LLGS. Payment of Pension, Gratuity and Salaries for the quarter.

VOTE: 909    Ngora District

Quarter 3

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	716,754	716,754	366,812	51%	121,760
District Unconditional Grant Non-Wage	83,272	83,272	62,454	75%	20,818
District Unconditional Grant Wage	110,969	110,969	83,227	75%	27,742
Locally Raised Revenues	522,513	522,513	221,131	42%	73,200
Development Revenues	0	0	0	0%	0
Total Revenues Shares	716,754	716,754	366,812	51%	121,760
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,969	110,969	73,930	67%	20,881
Non Wage	605,785	605,785	277,189	46%	90,449
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	716,754	716,754	351,119	49%	111,330
C: Unspent Balances					
Recurrent Balances			15,692		
Wage			9,296		
Non Wage			6,396		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,692		

Summary of Department Revenues and Expenditure by Source

By the end of thirty quarter FY2024/25, the department had realized a total of UGX 121,760,387 of which UGX 20,818,000 was for District Unconditional Grant Non- Wage , UGX 27,742,250 for District Unconditional Grant Wage and UGX 73,200,137 for Locally Raised Revenue.

Reasons for unspent balances on the bank account

The Unspent balance are funds for unimplemented recurrent activities that will be done in the Subsequent Quarter.

VOTE: 909 Ngora District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Salaries for three months for the head quarter and sub county Finance Staff paid, Home to office transport allowance paid for 11 headquarter Staff in the department for 3months, Warranting of Central Government Grants, Other Government Transfers, Donor Funds and External Financing Grants for the quarter. And other office operations met.

Electricity bills paid , fuel for the generator procured, system stationery for LPO and revenue receipts procured , system related travels met, minor repairs and maintenance of system equipment carried out.

VOTE: 909    Ngora District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	578,206	578,206	362,037	63%	117,444
District Unconditional Grant Non-Wage	282,484	282,485	211,864	75%	70,621
District Unconditional Grant Wage	157,722	157,722	118,291	75%	39,430
Locally Raised Revenues	138,000	138,000	31,882	23%	7,392
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	623,458	623,458	407,289	65%	132,528
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	157,722	157,722	100,900	64%	28,278
Non Wage	420,485	420,485	187,280	45%	45,624
Development Expenditure					
Domestic Development	45,252	45,252	28,291	63%	14,395
External Financing	0	0	0	0%	0
Total Expenditure	623,458	623,458	316,471	51%	88,297
C: Unspent Balances					
Recurrent Balances			73,857		
Wage			17,391		
Non Wage			56,466		
Development Balances			16,960		
Domestic Development			16,960		
External Financing			0		
Total Unspent			90,817		

Summary of Department Revenues and Expenditure by Source

By the end of third quarter of Financial Year 2024/2025, The department of Statutory Bodies had realized a total of Ugx 117,443,621 of which Ugx 70,621,173 was District Unconditional Grant Non Wage, Ugx 39,430,448 was District Unconditional Grant Wage and the realized Locally Raised Revenue was Ugx 7,392,000

VOTE: 909    Ngora District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Inadequate funding especially for activities funded by 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 District Land Board meeting, District Service Commission meetings, and District Public Accounts Committee meetings, Procured welfare services and assorted stationery, Paid quarter three emoluments to district councilors for 2024/2025 financial year, Facilitated the monitoring of government programs and projects, Procured fuel, lubricants and oils, Maintained District Chairperson's vehicle and Met Office operational costs

VOTE: 909    Ngora District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,395,470	1,545,741	959,103	69%	311,368
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	200,271	25,000	50%	0
Programme Conditional Grant - Non Wage Recurrent	324,404	324,404	243,303	75%	81,101
Programme Conditional Grant - Wage Recurrent	921,067	921,067	690,800	75%	230,267
Development Revenues	361,044	420,109	420,109	116%	140,036
Programme Conditional Grant - Development	361,044	420,109	420,109	116%	140,036
Total Revenues Shares	1,756,515	1,965,850	1,379,212	79%	451,404
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	921,067	921,067	649,362	71%	196,826
Non Wage	474,404	624,674	228,305	48%	75,748
Development Expenditure					
Domestic Development	361,044	420,109	76,537	21%	18,161
External Financing	0	0	0	0%	0
Total Expenditure	1,756,515	1,965,850	954,204	54%	290,735
C: Unspent Balances					
Recurrent Balances			81,436		
Wage			41,438		
Non Wage			39,998		
Development Balances			343,572		
Domestic Development			343,572		
External Financing			0		
Total Unspent			425,008		

Summary of Department Revenues and Expenditure by Source

VOTE: 909    Ngora District

Quarter 3

SECTION B : Summary by Department

By the end of third quarter FY 2024/25, the department of Production had realized 69% of its recurrent revenues & 116% of its Developmen, Expenditures was wage at 71%, Non wage at 48% and Devat 21% giving a total of 54%

Reasons for unspent balances on the bank account

Unspent balance attributed to; 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

Facilitation to extension services; Quarterly meeting held; fleet maintenance; 2 Support supervision activities conducted; surveillances of diseases; generation and submission of quarterly reports; issuance of animal movement permits; meat hygiene inspection; Farmers visits conducted on technology uptake under NOSP project; farmer group mobilization conducted under climate smart agriculture; pests and diseases surveillance done, farmer advisory services conducted; salary payment; Micro irrigation beneficiaries selected and trained; repair of broken down established schemes in MUkura; conducted supervision of fishing folks and mongers.



VOTE: 909    Ngora District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,269,601	4,269,601	3,281,126	77%	1,062,150
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%	0
Programme Conditional Grant - Non Wage Recurrent	702,709	702,709	527,031	75%	175,677
Programme Conditional Grant - Wage Recurrent	3,545,892	3,545,892	2,659,419	75%	886,473
Development Revenues	450,810	450,810	226,684	50%	58,504
District Discretionary Equalisation Development Grant	91,000	91,000	87,667	96%	30,333
External Financing	275,298	275,298	54,506	20%	0
Programme Conditional Grant - Development	84,511	84,511	84,511	100%	28,170
Total Revenues Shares	4,720,410	4,720,410	3,507,810	74%	1,120,654
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,545,892	3,545,892	2,443,201	69%	736,163
Non Wage	723,709	723,709	523,196	72%	175,452
Development Expenditure					
Domestic Development	175,511	175,511	16,447	9%	14,412
External Financing	275,298	275,298	54505.651	20%	0
Total Expenditure	4,720,410	4,720,410	3,037,351	64%	926,027
C: Unspent Balances					
Recurrent Balances			314,728		
Wage			216,218		
Non Wage			98,510		
Development Balances			155,731		
Domestic Development			155,731		
External Financing			0		
Total Unspent			470,459		

VOTE: 909    Ngora District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Third Quarter FY 2024-25, the department of Health had realized 77% of its recurrent revenues & 50% of its Development revenues, with a total revenue share of 74% and total expenditure of 64%; leaving unspent balance of Uganda shillings 470,459,000.  
External financing has not been realized as expected, WHO, UNICEF, UAC and Wage has not been released in the same amounts per quarter.

Reasons for unspent balances on the bank account

The construction of the infrastructure for this FY have all not yet started, MOU between DLG and MODVA still awaiting clearance by solicitor general.

Highlights of physical performance by end of the quarter

PHC fund Transfers made to all the lower level health units including PNFP Health centre and PNFP Hospital; Office running costs met for all the different health facilities; Support supervision of the lower level units; Contractors( SALINANO ENT) with unpaid debts were cleared and medicine store tiled while BOQs and EIA were facilitated.  
HUMC meetings held in the health centres EPI outreaches,  
At the PNFP hospital, essential medicines and supplies were purchased, solar system installed at OPD, Ambulance serviced and repaired, purchased cleaning materials and maintained compound as well as facilitation of inland travels and payment of utility bills for the hospital

VOTE: 909 Ngora District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,099,986	13,607,095	9,971,157	76%	3,629,068
District Unconditional Grant Wage	69,822	69,822	52,367	75%	17,456
Locally Raised Revenues	6,000	6,000	3,500	58%	0
Other Transfers from Central Government	26,000	26,000	21,630	83%	0
Programme Conditional Grant - Non Wage Recurrent	2,823,531	2,823,531	1,882,354	67%	941,177
Programme Conditional Grant - Wage Recurrent	10,174,632	10,681,742	8,011,306	79%	2,670,435
Development Revenues	1,240,743	3,700,438	2,097,868	169%	413,581
District Discretionary Equalisation Development Grant	25,000	25,000	25,000	100%	8,333
Programme Conditional Grant - Development	1,215,743	3,675,438	2,072,868	171%	405,248
Total Revenues Shares	14,340,729	17,307,533	12,069,025	84%	4,042,649
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,244,454	10,751,564	7,579,077	74%	2,212,656
Non Wage	2,855,531	2,855,531	1,638,890	57%	821,513
Development Expenditure					
Domestic Development	1,240,743	3,700,438	664,488	54%	329,607
External Financing	0	0	0	0%	0
Total Expenditure	14,340,729	17,307,533	9,882,455	69%	3,363,775
C: Unspent Balances					
Recurrent Balances			753,190		
Wage			484,596		
Non Wage			268,594		
Development Balances			1,433,379		
Domestic Development			1,433,379		
External Financing			0		
Total Unspent			2,186,569		

VOTE: 909    Ngora District

Quarter 3

SECTION B : Summary by Department

By the end of third quarter FY 2024/25, the department of Education had realized 76% of its recurrent revenues & 169% of its Development Revenues, this under performance was due to non realization of Local Revenue as budgeted; revenue shares stood at 84%; with total revenue expenditure of 69%; leaving an unspent balance of Uganda shillings 2,186,569,000

Reasons for unspent balances on the bank account

The unspent balance of Uganda shillings 2,186,569,000 is meant for; a) Staff salaries for staff recruited and will be on payroll by fourth quarter, b) Domestic Development funds meant for the ongoing construction projects in Akeit PS, Supply of ICT & laboratory equipment to Agirigiroi SEED School, Phase II of Agirigiroi SEED School, construction of a latrine in Nyamongo PS, all these will paid by end of the fourth quarter.

Highlights of physical performance by end of the quarter

Construction works of phase II of Agirigiroi SEED School, completion of Akeit 2 classroom block, construction of 5 stance VIP latrine at Nyamongo PS, fencing at Ngora SEED School - Odwarat, fencing of Agririgiroi SEED School, construction of 4 in 1 teachers' house at Puna PS, Repair works at Koloin PS, supply of furniture to Aciisa PS, MUKura PS & Ongeree PS; inspection of schools; launch of several projects' sites, transfer of Capitation to all government institutions.

VOTE: 909    Ngora District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,458,645	1,458,645	909,508	62%	291,503
District Unconditional Grant Wage	166,010	166,010	124,508	75%	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	750,000	75%	250,000
Development Revenues	403,777	403,777	403,777	100%	134,592
Programme Conditional Grant - Development	403,777	403,777	403,777	100%	134,592
Total Revenues Shares	1,862,422	1,862,422	1,313,284	71%	426,095
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	166,010	166,010	98,886	60%	36,657
Non Wage	1,292,635	1,292,635	319,299	25%	71,221
Development Expenditure					
Domestic Development	403,777	403,777	36,170	9%	32,822
External Financing	0	0	0	0%	0
Total Expenditure	1,862,422	1,862,422	454,355	24%	140,700
C: Unspent Balances					
Recurrent Balances			491,323		
Wage			25,621		
Non Wage			465,701		
Development Balances			367,606		
Domestic Development			367,606		
External Financing			0		
Total Unspent			858,929		

Summary of Department Revenues and Expenditure by Source

During the third quarter FY 2024/25, the department realized; Ushs: 250,000,000 (RMG); Ushs:134,592,266 (RTI); Ushs:0 (URF) of which ushs 32,822,427 under RTI was spent ,ushs 5,740,000 under URF was spent ;ushs 61,431,000 under RMG was spent .

VOTE: 909    Ngora District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Uder RTI, construction works not started but contractor was identified; under RMG works stalled because grader developed mechanical problem and URF works not started in this quarter

Highlights of physical performance by end of the quarter

Payment of retention; salaries for road gangs and turn man and repair of district grader.

VOTE: 909    Ngora District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	112,480	112,480	83,610	74%	27,870
District Unconditional Grant Wage	51,308	51,308	38,481	75%	12,827
Locally Raised Revenues	1,000	1,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	60,173	60,173	45,130	75%	15,043
Development Revenues	302,977	302,977	302,977	100%	100,992
Programme Conditional Grant - Development	288,162	288,162	288,162	100%	96,054
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	415,457	415,457	386,587	93%	128,862
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,308	51,308	33,076	64%	7,426
Non Wage	61,173	61,173	24,969	41%	5,935
Development Expenditure					
Domestic Development	302,977	302,977	24,677	8%	10,681
External Financing	0	0	0	0%	0
Total Expenditure	415,457	415,457	82,722	20%	24,042
C: Unspent Balances					
Recurrent Balances			25,565		
Wage			5,405		
Non Wage			20,160		
Development Balances			278,300		
Domestic Development			278,300		
External Financing			0		
Total Unspent			303,865		

Summary of Department Revenues and Expenditure by Source

VOTE: 909    Ngora District

Quarter 3

SECTION B : Summary by Department

By Close of third quarter, FY 2024/25, the Department of Water had realized 25% of its recurrent revenues (Ugx. 15,043,204) & Development Revenues of Ugx. 100,981,475. The under performance in revenues is attributed to non-realization of Local Revenue as budgeted. Cumulative revenue expenditure in the quarter stood at Ugx. 16,616,000; leaving an unspent balance of Ugx. 287,408,244.

Reasons for unspent balances on the bank account

Unspent funds are attributed to lengthy procurement cycle and behind schedule implementation of planned water projects consequently resulting to delayed payments.

Highlights of physical performance by end of the quarter

District level monitoring on home improvement campaign, engagement with WSCs on water sources physical condition in Opot TC, Kobwin, Atoot sub counties to identify O&M issues such as functionality, hygiene and WSC performance; Stakeholder engagement on WASH activities during Coordination & Extension staff meetings.



VOTE: 909 Ngora District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	245,910	245,910	165,682	67%	55,227
District Unconditional Grant Wage	196,332	196,332	147,249	75%	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	18,433	75%	6,144
Development Revenues	7,000	7,000	10,333	148%	2,333
District Discretionary Equalisation Development Grant	7,000	7,000	10,333	148%	2,333
Total Revenues Shares	252,910	252,910	176,016	70%	57,561
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	196,332	196,332	123,588	63%	35,237
Non Wage	49,578	49,578	18,326	37%	6,452
Development Expenditure					
Domestic Development	7,000	7,000	7,000	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	252,910	252,910	148,914	59%	41,689
C: Unspent Balances					
Recurrent Balances			23,768		
Wage			23,661		
Non Wage			107		
Development Balances			3,333		
Domestic Development			3,333		
External Financing			0		
Total Unspent			27,102		

Summary of Department Revenues and Expenditure by Source

VOTE: 909    Ngora District

Quarter 3

SECTION B : Summary by Department

By the end of third quarter FY 2024/25, the department of Natural Resources had realized 67% of its recurrent revenues & 148% of its Development Revenues, this under performance was due to non-realization of Local Revenue as budgeted; revenue shares stood at 70%; with total revenue expenditure of 59%; leaving an unspent balance of Uganda shillings 27,102,000

Reasons for unspent balances on the bank account

The unspent balance are funds meant for Wage for staff yet to be cleared for recruitment and payment for titling of land at the district headquarters.

Highlights of physical performance by end of the quarter

Payment of staff salaries, Office operation costs met, 2 Community meetings on physical planning held at Amapu, 2 compliance monitoring conducted, and reports produced

VOTE: 909 Ngora District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	125,256	125,256	77,022	61%	35,894
District Unconditional Grant Wage	50,818	50,818	38,113	75%	12,704
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	42,000	42,000	15,330	36%	15,330
Programme Conditional Grant - Non Wage Recurrent	31,438	31,438	23,579	75%	7,860
Development Revenues	20,000	20,000	20,000	100%	6,667
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	6,667
Total Revenues Shares	145,256	145,256	97,022	67%	42,561
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,818	50,818	33,682	66%	9,670
Non Wage	74,438	74,438	34,449	46%	23,297
Development Expenditure					
Domestic Development	20,000	20,000	300	2%	300
External Financing	0	0	0	0%	0
Total Expenditure	145,256	145,256	68,431	47%	33,267
C: Unspent Balances					
Recurrent Balances			8,891		
Wage			4,432		
Non Wage			4,460		
Development Balances			19,700		
Domestic Development			19,700		
External Financing			0		
Total Unspent			28,591		

Summary of Department Revenues and Expenditure by Source

VOTE: 909    Ngora District

Quarter 3

SECTION B : Summary by Department

By the end of third quarter FY 2024/25, the department of Community Based Services had realized 61% of its recurrent revenues & 100% of its Development Revenues, this under performance was due to non realization of Local Revenue as budgeted; revenue shares stood at 67%; with total revenue expenditure of 47%; leaving an unspent balance of Uganda shillings 28,591,000

Reasons for unspent balances on the bank account

Unspent balance are Development funds meant for fencing of CBS offices, that hasn't commenced due to the delayed procurement of a service provider

Highlights of physical performance by end of the quarter

Mobilization of women for GROW project, Monitoring of UWEP, PWDs projects, SEGOP Projects; Older persons', Women & Youth Council meeting held; monitoring & supervision of LLGs, generation of PWDs & UWEP project groups.

VOTE: 909 Ngora District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	97,924	97,924	75,469	77%	27,131
District Unconditional Grant Non-Wage	42,277	42,277	31,708	75%	10,569
District Unconditional Grant Wage	41,647	41,647	31,235	75%	10,412
Locally Raised Revenues	14,000	14,000	12,526	89%	6,150
Development Revenues	88,636	88,636	88,636	100%	29,545
District Discretionary Equalisation Development Grant	88,636	88,636	88,636	100%	29,545
Total Revenues Shares	186,560	186,560	164,105	88%	56,676
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,647	41,647	15,021	36%	4,116
Non Wage	56,277	56,277	42,934	76%	19,549
Development Expenditure					
Domestic Development	88,636	88,636	76,117	86%	39,619
External Financing	0	0	0	0%	0
Total Expenditure	186,560	186,560	134,072	72%	63,284
C: Unspent Balances					
Recurrent Balances			17,514		
Wage			16,214		
Non Wage			1,300		
Development Balances			12,519		
Domestic Development			12,519		
External Financing			0		
Total Unspent			30,033		

Summary of Department Revenues and Expenditure by Source

VOTE: 909 Ngora District

Quarter 3

SECTION B : Summary by Department

By the end of third quarter FY 2024/25, the Planning department had realized 77% of its recurrent revenues & 100% of its Development Revenues, this over performance was due to realization of all the Development funds as budgeted; revenue shares stood at 88%; with total revenue expenditure of 72%; leaving an unspent balance of Uganda shillings 30,033,000

Reasons for unspent balances on the bank account

The unspent balance of Uganda shillings 16,214,000 is meant for wage following recruitment exercise yet to be done and Uganda shillings 12,519,000 for project implementation activities yet to be implemented in the fourth quarter.

Highlights of physical performance by end of the quarter

Nutrition Coordination Committee activities held; preparation of Second quarter BPR FY 2024/25 Using PBS, Performance Improvement activities both HLG & LLGs, Preparation of Draft Budget Estimates & Work plan for FY 2025/26; Compilation of Draft DDP IV for FY 2025/26 - 2029/30.

VOTE: 909    Ngora District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	38,981	38,981	23,736	61%	7,745
District Unconditional Grant Non-Wage	12,954	12,954	9,716	75%	3,239
District Unconditional Grant Wage	18,027	18,027	13,520	75%	4,507
Locally Raised Revenues	8,000	8,000	500	6%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	38,981	38,981	23,736	61%	7,745
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,027	18,027	13,375	74%	4,622
Non Wage	20,954	20,954	10,216	49%	3,239
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	38,981	38,981	23,591	61%	7,860
C: Unspent Balances					
Recurrent Balances			145		
Wage			145		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			145		

Summary of Department Revenues and Expenditure by Source

By the end of third quarter FY 2024/25, the Audit department had realized 61% of its recurrent revenues, due to non realization of Local Revenue as budgeted; revenue shares stood at 61%; with total revenue expenditure of 61%; leaving an unspent balance of Uganda shillings 145,000

Reasons for unspent balances on the bank account

The unspent balance is wage due to non recruitment of staff in the department.

**VOTE: 909**    Ngora District

**Quarter 3**

**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, attending to workshops at different levels.



VOTE: 909    Ngora District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	64,307	64,307	45,630	71%	15,077
District Unconditional Grant Wage	45,736	45,736	34,302	75%	11,434
Locally Raised Revenues	4,000	4,000	400	10%	0
Programme Conditional Grant - Non Wage Recurrent	14,571	14,571	10,928	75%	3,643
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	70,784	70,784	52,107	74%	17,236
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,736	45,736	21,850	48%	7,444
Non Wage	18,571	18,571	11,327	61%	3,642
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	70,784	70,784	33,177	47%	11,086
C: Unspent Balances					
Recurrent Balances			12,453		
Wage			12,452		
Non Wage			1		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			18,931		

Summary of Department Revenues and Expenditure by Source

VOTE: 909    Ngora District

Quarter 3

SECTION B : Summary by Department

By the end of third quarter FY 2024/25, TILED had realized 75% of its recurrent revenues & 100% of its Development Revenues, this under performance was due to non realization of Local Revenue as budgeted; revenue shares stood at 75%; with total revenue expenditure of 55%; leaving an unspent balance of Uganda shillings 9,500,000

Reasons for unspent balances on the bank account

Tourism Development funds are 100% disbursed, planned activities are ongoing in Q4.

Highlights of physical performance by end of the quarter

50 PDM SACCO Board members trained, 36 EMYOOGA SACCO Board Members trained, 3 Farmer Coop registered, 5 Businesses registered, 7 Pre-registration trainings done and 2 Tourism sites identified, mapped and information profiled.

VOTE: 909    Ngora District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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 the the Line Ministries	Preparation of Q2 BPR FY 2024-25 reports, Draft budget for FY 2025-26 and draft development plan	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,097	520
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	4,097	520
Wage	0	0
Non-Wage	4,097	520
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 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	2,267,547	420,136
273105 Gratuity	817,063	122,088
Total for Budget Output	3,084,610	542,224
Wage	0	0
Non-Wage	3,084,610	542,224
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	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		UShs Thousand
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 3

Department: 010 Administration

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

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.	Payment of Salaries to 1,309 staff in post for the three months , payment of Gratuity and pension for 02 months.	Non payment of pension for 01 month due to delayed migration to HCM.
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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	0
221011 Printing, Stationery, Photocopying and Binding	6,825	0
227001 Travel inland	4,000	1,000
Total for Budget Output	13,325	1,000
Wage	0	0
Non-Wage	13,325	1,000
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.	Evaluation process of the bidders, Submission of Quarterly reports to PPDA and Award of Contracts to the successful bidders.	nNONE
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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 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	150
221011 Printing, Stationery, Photocopying and Binding	2,500	250
227001 Travel inland	3,549	1,255
Total for Budget Output	10,649	1,655
Wage	0	0
Non-Wage	10,649	1,655
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,500	1,500
Total for Budget Output	3,500	1,500
Wage	0	0
Non-Wage	3,500	1,500
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		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	7,000	2,500

VOTE: 909    Ngora District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,500	1,250
228002 Maintenance-Transport Equipment	6,000	1,500
Total for Budget Output	24,500	5,750
Wage	0	0
Non-Wage	24,500	5,750
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.	Management of Quarterly correspondences handled as per the Line Ministries and Agencies and partners	NONE
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	2,000	140
Total for Budget Output	4,000	640
Wage	0	0
Non-Wage	4,000	640
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	Coordinating & supervision of HOD's on performance improvement management, coordinating council activities, planning and directing activities in the district, Handling Litigation matters pertaining the district	NONE
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	585,708	146,274
221005 Official Ceremonies and State Functions	6,000	2,000
221008 Information and Communication Technology Supplies.	1,000	250

VOTE: 909    Ngora District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
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	10,000
222001 Information and Communication Technology Services.	2,500	1,375
223001 Property Management Expenses	13,000	2,746
223004 Guard and Security services	1,500	0
223006 Water	1,000	250
225204 Monitoring and Supervision of capital work	15,000	2,520
227001 Travel inland	94,791	6,054
227004 Fuel, Lubricants and Oils	15,954	2,500
228002 Maintenance-Transport Equipment	10,243	3,260
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	288,956
Wage	585,708	146,274
Non-Wage	222,888	91,052
GoU Dev	0	51,629
Ext Finance	0	0
Total for Department	4,272,936	842,530
Wage	585,708	146,274
Non-Wage	3,532,339	644,626
GoU Dev	154,888	51,629
Ext Finance	0	0



VOTE: 909    Ngora District

Quarter 3

Department: 020 Finance

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	12,500	5,320
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	1,200	300
Total for Budget Output	20,300	6,020
Wage	0	0
Non-Wage	20,300	6,020
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 IFMS Recurrent costs i.e payment of electricity bills and minor maintenance and repairs of IFMS equipment.	Payment of IFMS Recurrent costs i.e payment of electricity bills and minor maintenance and repairs of IFMS equipment.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,514
Total for Budget Output	30,000	7,514
Wage	0	0
Non-Wage	30,000	7,514
GoU Dev	0	0

VOTE: 909    Ngora District

Quarter 3

Department: 020 Finance

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

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

- Preparation of half year Financial Statements FY2024-2025	- Preparation of half year Financial Statements FY2024-2025
- Filling of Tax returns (Pay As You Earn, Withholding Tax, Value Added Tax)	- Filling of Tax returns (Pay As You Earn, Withholding Tax, Value Added Tax)
- Supervision of Sub- Counties On Financial Management	- Supervision of Sub- Counties On Financial Management
- Reconciliation of TSA, UWEP and YLP accounts	- Reconciliation of TSA, UWEP and YLP accounts

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	1,618
Total for Budget Output	15,572	2,318
Wage	0	0
Non-Wage	15,572	2,318

VOTE: 909 Ngora District

Quarter 3

Department: 020 Finance

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

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

Audited Financial Statements Submitted to Ministry of NA  
Finance Planning and Economic Development (MOFPeD)  
for FY2023-2024

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	110,969	20,881
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	8,400	500
222001 Information and Communication Technology Services.	2,500	600
227001 Travel inland	27,200	5,347
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	4,000	900
263402 Transfer to Other Government Units	484,813	67,000
Total for Budget Output	647,882	95,478
Wage	110,969	20,881
Non-Wage	536,913	74,597
GoU Dev	0	0
Ext Finance	0	0
Total for Department	716,754	111,330
Wage	110,969	20,881
Non-Wage	605,785	90,449
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	NA	No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,000	12,892
221001 Advertising and Public Relations	6,000	0
221009 Welfare and Entertainment	4,000	1,200
221011 Printing, Stationery, Photocopying and Binding	4,252	0
223001 Property Management Expenses	300	0
223005 Electricity	200	0
227001 Travel inland	10,500	3,623
Total for Budget Output	43,252	17,715
Wage	0	0
Non-Wage	18,000	5,307
GoU Dev	25,252	12,408
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,840	0
Total for Budget Output	48,840	0
Wage	0	0
Non-Wage	48,840	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909    Ngora District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Nil	NA	Delay in generating requests
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	5,584	0
Total for Budget Output	8,384	0
Wage	0	0
Non-Wage	8,384	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502X Administrative support services enhanced

Nil	NA	
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	126,633	16,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,647	0
Total for Budget Output	188,280	16,200
Wage	0	0
Non-Wage	188,280	16,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Nil	NA	Inadequate funding. Procurement of ICT supplies and welfare items was not done
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VOTE: 909    Ngora District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	157,722	28,278
211107 Boards, Committees and Council Allowances	45,660	7,062
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	36,200	3,460
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	41,100
Wage	157,722	28,278
Non-Wage	93,260	12,822
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	NA	No variation realized

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 909    Ngora District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
222001 Information and Communication Technology Services.	1,400	250
227001 Travel inland	10,000	1,695
227004 Fuel, Lubricants and Oils	12,000	2,000
228002 Maintenance-Transport Equipment	8,000	1,750
Total for Budget Output	32,400	5,945
Wage	0	0
Non-Wage	32,400	5,945
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs

District Public Accounts Committee meeting for quarter three held/facilitated, Assorted stationery and welfare items purchased, Office running costs met	No variations
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PIAP Output: 16080515X Critical system processes automated

Nil	NA	No variations
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	14,440	3,200
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	960	240
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	800	267
227001 Travel inland	8,000	0
Total for Budget Output	27,700	3,832
Wage	0	0
Non-Wage	7,700	1,845
GoU Dev	20,000	1,987
Ext Finance	0	0

VOTE: 909    Ngora District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	NA	No variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	11,600	1,300
227004 Fuel, Lubricants and Oils	2,400	200
Total for Budget Output	14,500	1,625
Wage	0	0
Non-Wage	14,500	1,625
GoU Dev	0	0
Ext Finance	0	0
Total for Department	623,458	88,297
Wage	157,722	28,278
Non-Wage	420,485	45,624
GoU Dev	45,252	14,395
Ext Finance	0	0



VOTE: 909 Ngora District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 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

Non	Quarterly supervision of crop sector staffs at lower local government, office operational costs met, quarterly follow up of technology uptakes like NOSP,quarterly meeting with the sector staffs	Nil
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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	234
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

VOTE: 909    Ngora District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,440	360
221009 Welfare and Entertainment	877	220
222001 Information and Communication Technology Services.	720	180
Total for Budget Output	3,037	760
Wage	0	0
Non-Wage	3,037	760
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

3 Month staff salaries paid, office operations costs met, Nil  
utility service costs met, home to work Allowance met.

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,597	2,890
221008 Information and Communication Technology Supplies.	800	400
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,800	700
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	0
227001 Travel inland	60,000	14,997
227004 Fuel, Lubricants and Oils	36,000	18,000
228002 Maintenance-Transport Equipment	20,000	5,000
Total for Budget Output	145,897	45,537
Wage	0	0

VOTE: 909 Ngora District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	145,897	45,537
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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

	Livestock disease vaccination conducted, livestock disease surveillance done, animal movements regulations enforced, supervised cattle markets for compliance with regulations done, enforced meat hygiene through meat inspection,	Nil
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PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Continued vaccination due to availability of vacancies	veterinary staff conducted surveillances of disease, 1 sector meeting with all sector staff at DHQ and generation and submission of quarterly reports. issuing of animals movement permits, meat hygiene inspection	Vaccine availability
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Expenditures incurred in the Quarter to deliver outputs		UShs 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	0
227001 Travel inland		960	240
Total for Budget Output		4,824	956
	Wage	0	0
	Non-Wage	4,824	956
	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

Non	3 monthly staff salary payment, office opration costs, departmental meetings held, home to office allowance paid, utility services met, purchase of small office equipment.	Nil
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VOTE: 909 Ngora District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	921,067	196,826
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,143	287
221011 Printing, Stationery, Photocopying and Binding	1,000	250
Total for Budget Output	925,209	197,363
Wage	921,067	196,826
Non-Wage	4,143	537
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

Non	Micro irrigation beneficiaries selected and trained, repair of broken down established schemes in mukura conducted	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
222001 Information and Communication Technology Services.	5,261	500
224003 Agricultural Supplies and Services	368,783	0
227001 Travel inland	50,000	6,104
227004 Fuel, Lubricants and Oils	20,000	6,667
228002 Maintenance-Transport Equipment	5,000	945
Total for Budget Output	459,044	14,216
Wage	0	0
Non-Wage	98,000	0
GoU Dev	361,044	14,216
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

VOTE: 909    Ngora District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01040901X Farmer organizations strengthened

Establishment of 2 demonstration sites for fishponds with NA  
catfish species, sites in Ngora SC & Kobwin SC. An apiary  
demonstration site established at the District headquarters.  
Purchase of 1 computer laptop for the Lab technician, & 40  
office chairs.

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	3,945
Total for Budget Output	0	3,945
Wage	0	0
Non-Wage	0	0
GoU Dev	0	3,945
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

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	500
221002 Workshops, Meetings and Seminars	5,000	2,500
221003 Staff Training	16,000	8,000
221008 Information and Communication Technology Supplies.	1,200	600
221009 Welfare and Entertainment	2,600	1,300
221011 Printing, Stationery, Photocopying and Binding	400	200
227001 Travel inland	11,800	5,900
227004 Fuel, Lubricants and Oils	10,000	5,000
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Budget Output	50,000	25,000
Wage	0	0

VOTE: 909    Ngora District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	50,000	25,000
	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	0
227001 Travel inland		73,041	1,000
Total for Budget Output		160,641	1,000
	Wage	0	0
	Non-Wage	160,641	1,000
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		1,756,515	290,735
	Wage	921,067	196,826
	Non-Wage	474,404	75,748
	GoU Dev	361,044	18,161
	Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Administrative costs for the health facilities, HUMC meetings, Health education sessions, radio talk shows, utility bills , ambulance service and purchase of 4 tyres, school health activities, outreach allowances paid out	Fourth quarter activities yet to be implemented

Expenditures incurred in the Quarter to deliver outputs		UShs 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		UShs 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		

VOTE: 909    Ngora District

Quarter 3

Department: 050 Health

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

One Performance review conducted, HIV/AIDS activity support supervision conducted in the lower level facilities; Management of TB/HIV co infection cases; Line listing clients for viral load testing and adherent counseling for non suppressing clients, HTS

The Executive orders from US president greatly affected the HIV services

Expenditures incurred in the Quarter to deliver outputs

UShs 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

UShs Thousand

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

Budget Output: 320066 Health System Strengthening



VOTE: 909    Ngora District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011501X Improve population health, safety and management		
	Medicine store had tiles laid at 5,793,000/-, Partial payment to SALINANO enterprises of debt worth 6,818,892 for the construction of a two in one house in Ngora HC IV. Payment of development of BoQs for Mukura HC III fence.	Some constructions not started yet ( Opot twin staff house. immunization shade in Atoot and fencing of Mukura HC III), Tiles for the medicine store at the HCIV was not part of the initial BoQ 319/- for big catch immunization activity not spent

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,545,892	736,163
221001 Advertising and Public Relations	500	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,600	400
222001 Information and Communication Technology Services.	700	150
223001 Property Management Expenses	400	100
223005 Electricity	1,000	250
223006 Water	600	150
225204 Monitoring and Supervision of capital work	4,300	800
227001 Travel inland	297,146	5,462
227004 Fuel, Lubricants and Oils	13,440	3,360
228001 Maintenance-Buildings and Structures	1,500	375
228002 Maintenance-Transport Equipment	6,300	1,500
312111 Residential Buildings - Acquisition	93,281	12,612
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	761,572
Wage	3,545,892	736,163
Non-Wage	48,888	11,997

VOTE: 909    Ngora District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	174,511	13,412
	Ext Finance	275,298	0
	Total for Department	4,720,410	926,027
	Wage	3,545,892	736,163
	Non-Wage	723,709	175,452
	GoU Dev	175,511	14,412
	Ext Finance	275,298	0

VOTE: 909    Ngora District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Completion of Koloin PS; Rehabilitation of Atoot PS; Construction of a 5 stance VIP at Nyamongo PS; Phase 11, 2 classroom block at Akeit PS; 4 in 1 teachers house at Puna PS; 2 stance VIP at Madoch; Furniture to Aciisa & Notice boards to Mukura & Ongee	O&M of Atoot PS ongoing; completion of repairs at Koloin PS done; Construction of VIP latrines at Nyamongo Primary School at completed & ready for commissioning. Supply of 56 desks to Aciisa PS & notice boards to Mukura & Ongereei PSs	Delayed procurement process, but works yet to be completed
PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions		
NA	Construction of 4 in 1 teachers house at Puna PS is at roofing level; the constructed classroom block at Akeit Primary school is completed & commissioned.	None
PIAP Output: 1205010401X Human resources recruited to fill vacant posts		
38 teachers to be recruited as per advert	38 teachers were recruited as per advert and will be enrolled on the payroll upon deployment, replacements yet to be done following those who retired.	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,765,705	1,049,969
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	1,049,969
Wage	4,765,705	1,049,969
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 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	826,398	275,466
Total for Budget Output	826,398	275,466
Wage	0	0
Non-Wage	826,398	275,466
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,945
Total for Budget Output	6,000	1,945
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	1,945
Ext Finance	0	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	274,011
Total for Budget Output	813,860	274,011
Wage	0	0
Non-Wage	813,860	274,011
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909    Ngora District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Supply of ICT equipment, Science Kits and Reagents to Agirigiroi Seed Secondary School yet to be done upon completion of construction of all the structures.	Delayed procurement process, but works under way
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	Fencing of 648.3 meters of Ngora Seed Secondary School Odwarat, ongoing	Delayed procurement process
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,193,018	934,541
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	1,939
221001 Advertising and Public Relations	3,000	0
225204 Monitoring and Supervision of capital work	23,446	13,193
227001 Travel inland	4,554	2,436
227004 Fuel, Lubricants and Oils	3,000	0
228001 Maintenance-Buildings and Structures	116,692	40,324
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	1,302,527
Wage	4,193,018	934,541
Non-Wage	116,692	40,324
GoU Dev	1,015,047	327,662
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	None
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VOTE: 909    Ngora District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,215,909	214,010
Total for Budget Output	1,215,909	214,010
Wage	1,215,909	214,010
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	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	All 186 Institutions were Inspected & Supported; teacher & learner attendance & teacher lesson preparation monitored so as to improve pupil & student performance. Progressive inspection reports prepared accordingly.	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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

VOTE: 909 Ngora District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	420	140
227001 Travel inland	21,920	7,407
227004 Fuel, Lubricants and Oils	2,000	667
228002 Maintenance-Transport Equipment	750	250
Total for Budget Output	26,176	8,826
Wage	0	0
Non-Wage	26,176	8,826
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	Capacity needs assessment done amongst teachers & needs assessment report produced & thus capacity building of all stakeholders done through stakeholder meetings	Inadequate resources amidst enormous capacity gaps
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	2,425
Total for Budget Output	10,000	2,425
Wage	0	0
Non-Wage	10,000	2,425
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	No Provision of Scholarship/Bursaries to Science Needy Students was during this quarter.	Inadequate resources
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Expenditures incurred in the Quarter to deliver 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

VOTE: 909    Ngora District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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 2025 centres and candidates' registration conducted and facilitated.	PLE 2024 was administered, Monitored and Supervised, results received and disseminated to all stakeholders. Performance analysis was conducted to inform future improvement performance planning.	Poor performance of pupils
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Monitoring and support supervision to schools done by Education office	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	69,822	14,136
221011 Printing, Stationery, Photocopying and Binding	800	270
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	960	0
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	833
Total for Budget Output	80,922	17,669



VOTE: 909 Ngora District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	69,82214,136
	Non-Wage	11,1003,533
	GoU Dev	00
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

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

No activity in 3rd quarter	Music Dance and Drama (MDD) activities to be implemenetd in the next term	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	0
221009 Welfare and Entertainment	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
227004 Fuel, Lubricants and Oils	3,200	0
Total for Budget Output	50,000	0
	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 a d Analysis and Monitoring of SN in Schools	2 SNE meetings Conducted; Data Collection and Analysis; Monitoring and identification of SNE issues in Schools.	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000

VOTE: 909    Ngora District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Wage		0		0
	Non-Wage		3,000		1,000
	GoU Dev		0		0
	Ext Finance		0		0
Total for Department			14,340,729		3,363,775
	Wage		10,244,454		2,212,656
	Non-Wage		2,855,531		821,513
	GoU Dev		1,240,743		329,607
	Ext Finance		0		0

VOTE: 909    Ngora District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 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	36,657
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,958	5,740
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	250
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	0
227004 Fuel, Lubricants and Oils	41,347	0
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	10,100	0
263402 Transfer to Other Government Units	158,230	0
Total for Budget Output	458,645	42,647

VOTE: 909    Ngora District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	166,01036,657
	Non-Wage	292,6355,990
	GoU Dev	00
	Ext Finance	00

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.

Under RMG, 1 road (Amapu-Kobuku) has been completed; levelling & shaping of 3 roads done. Under RTI, contract was signed after approval of contract document by solicitor general Under URF construction works not stated in this quarter.

We have only one grader and it broke down.We had to hire and worked on some roads (4 no)

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	0
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	5,000	0
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	1,900	541
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	4,000	0
223004 Guard and Security services	1,000	0
223005 Electricity	700	0
223006 Water	700	0
224010 Protective Gear	3,000	0
224011 Research Expenses	20,000	0
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

VOTE: 909    Ngora District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	27,840	0
227001 Travel inland	47,572	16,551
227004 Fuel, Lubricants and Oils	298,005	500
228001 Maintenance-Buildings and Structures	507,160	0
228002 Maintenance-Transport Equipment	100,000	48,130
312131 Roads and Bridges - Acquisition	352,000	32,332
Total for Budget Output	1,403,777	98,053
Wage	0	0
Non-Wage	1,000,000	65,231
GoU Dev	403,777	32,822
Ext Finance	0	0
Total for Department	1,862,422	140,700
Wage	166,010	36,657
Non-Wage	1,292,635	71,221
GoU Dev	403,777	32,822
Ext Finance	0	0

VOTE: 909    Ngora District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
Staff salaries paid to all staff, stakeholder engagement on WASH activities, utility bills paid, data collection on functionality, management of water sources and campaigns on promotion of hygiene and sanitation in communities	By the end of the quarter, staff salaries for 3 months were paid to all staff, stakeholder engagement on WASH activities during District level monitoring, Coordination and Extension meetings and support engagement with WSCs on water source hygiene.	Spill over activities coupled with busy schedules of key stakeholders in the implementation of these activities often result to delays hence the variance.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,308	7,426
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
212102 Medical expenses (Employees)	400	0
221001 Advertising and Public Relations	1,100	0
221002 Workshops, Meetings and Seminars	11,729	618
221003 Staff Training	2,000	650
221007 Books, Periodicals & Newspapers	560	140
221009 Welfare and Entertainment	2,400	742
221011 Printing, Stationery, Photocopying and Binding	1,600	0
221014 Bank Charges and other Bank related costs	200	0
222001 Information and Communication Technology Services.	1,200	300
223004 Guard and Security services	900	0
223005 Electricity	420	0
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	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	12,792	3,397
227001 Travel inland	39,152	5,742

VOTE: 909 Ngora District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	19,927	5,027
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	24,042
Wage	51,308	7,426
Non-Wage	61,173	5,935
GoU Dev	302,977	10,681
Ext Finance	0	0
Total for Department	415,457	24,042
Wage	51,308	7,426
Non-Wage	61,173	5,935
GoU Dev	302,977	10,681
Ext Finance	0	0

VOTE: 909    Ngora District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	196,332	35,237
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	2,000	650
227004 Fuel, Lubricants and Oils	2,000	750
Total for Budget Output	201,332	36,887
Wage	196,332	35,237
Non-Wage	5,000	1,650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,367	345
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	11,367	2,845
Wage	0	0
Non-Wage	11,367	2,845
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A



VOTE: 909    Ngora District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	24,578	1,047
Total for Budget Output	24,578	1,047
Wage	0	0
Non-Wage	24,578	1,047
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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0
227001 Travel inland	3,600	910
Total for Budget Output	4,000	910
Wage	0	0
Non-Wage	4,000	910
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		UShs Thousand
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 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070302X Land Information System automated and integrated with other systems		
None	The department conducted sensitization training on physical planning of agrowth centre of amapu	None
PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken		
None	Land inspection, community sensitization on physical planning, conducting District planning committee meetings, approval of building plans, Titling of land.	Inadequate funds to cover enormous priorities
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,210	0
312139 Other Structures - Acquisition	7,000	0
Total for Budget Output	9,210	0
Wage	0	0
Non-Wage	2,210	0
GoU Dev	7,000	0
Ext Finance	0	0
Total for Department	252,910	41,689
Wage	196,332	35,237
Non-Wage	49,578	6,452
GoU Dev	7,000	0
Ext Finance	0	0

VOTE: 909    Ngora District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
PIAP Output: 1204011001X Gender Based Violence prevention and response system strengthened		
	Support supervision of 11 LLGs, Collection of GBV Data in all LLGs, follow up of GBV related cases.	None

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

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	Follow up of YLP recoveries, generation & monitoring of UWEP & YLP Projects, approval & endorsement of Projects generated & submission to MoGLSD, mobilization of women for GROW project & conduct of Women Council meeting.	None
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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	3,000
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	15,000	3,000
Wage	0	0
Non-Wage	15,000	3,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909    Ngora District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
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	100
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	8,000	1,880
227004 Fuel, Lubricants and Oils	4,000	1,765
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	14,200	4,195
Wage	0	0
Non-Wage	14,200	4,195
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

One Women Council meeting held, 1 older person Council meeting conducted & 1 PWDs Council meeting conducted. Support supervision to 11 LLGs & Collection of GBV Data in all LLGs, report preparation & submission to the relevant authorities.

None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	12,778
228001 Maintenance-Buildings and Structures	20,000	300
Total for Budget Output	40,000	13,078
Wage	0	0
Non-Wage	20,000	12,778

VOTE: 909    Ngora District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	20,000300
	Ext Finance	00

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

One Women Council meeting held, 1 older person Council meeting conducted & 1 PWDs Council meeting conducted. Support supervision to 11 LLGs & Collection of GBV Data in all LLGs, report preparation & submission to the relevant authorities. None

Expenditures incurred in the Quarter to deliver outputs		UShs 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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,818	9,670
Total for Budget Output	50,818	9,670
Wage	50,818	9,670
Non-Wage	0	0

VOTE: 909    Ngora District

Quarter 3

Department: 100 Community Based Services

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

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	275
Total for Budget Output	4,000	275
Wage	0	0
Non-Wage	4,000	275
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,    None  
procurement of airtime, fuel, stationery and refreshments.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	4,000	2,549
227004 Fuel, Lubricants and Oils	2,038	0
Total for Budget Output	6,438	2,549
Wage	0	0
Non-Wage	6,438	2,549
GoU Dev	0	0
Ext Finance	0	0
Total for Department	145,256	33,267
Wage	50,818	9,670
Non-Wage	74,438	23,297
GoU Dev	20,000	300

VOTE: 909    Ngora District

Quarter 3

Ext Finance	0	0
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VOTE: 909 Ngora District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 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	Compilation of Draft DDP IV; Involvement of key stakeholders in Development & strategic planning especially women, men, youth, elderly, PWDs, Preparation of Second quarter BPR report, Draft Budget Estimates & work plan FY 2025/26.	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	4,116
221009 Welfare and Entertainment	2,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	11,145	10,395
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	30,310	9,504
227004 Fuel, Lubricants and Oils	5,200	1,300
228002 Maintenance-Transport Equipment	4,000	3,000
Total for Budget Output	98,702	30,165
Wage	41,647	4,116
Non-Wage	42,277	13,399
GoU Dev	14,778	12,650
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

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.	Data collection & update of data for compilation of administration outlook for statistics , Performance Improvement Plan activities both LLGs & HLG, preparation of Draft Budget Estimates & work plan.	None
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VOTE: 909    Ngora District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,550
227001 Travel inland	52,694	21,284
Total for Budget Output	55,694	22,834
Wage	0	0
Non-Wage	14,000	6,150
GoU Dev	41,694	16,684
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

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.	Flood lights installed at the district headquarters' main administration block, repair and maintenance of solar lights to improve security lighting at the headquarters, CBS offices yet to be fenced as service provider has been procured.	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,000	3,980
Total for Budget Output	9,000	3,980
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	3,980
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

Performance improvement activities, so as to build better service delivery; and investment service costs of DDEG projects covered.	Monitoring of projects by different stakeholders, and investment service costs of DDEG projects met	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0

VOTE: 909    Ngora District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,000	1,500
227001 Travel inland	9,164	1,805
Total for Budget Output	23,164	6,305
Wage	0	0
Non-Wage	0	0
GoU Dev	23,164	6,305
Ext Finance	0	0
Total for Department	186,560	63,284
Wage	41,647	4,116
Non-Wage	56,277	19,549
GoU Dev	88,636	39,619
Ext Finance	0	0

VOTE: 909    Ngora District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 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, attending to workshops at different levels.	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	18,027	4,622
227001 Travel inland	20,954	3,239
Total for Budget Output	38,981	7,860
Wage	18,027	4,622
Non-Wage	20,954	3,239
GoU Dev	0	0
Ext Finance	0	0
Total for Department	38,981	7,860
Wage	18,027	4,622
Non-Wage	20,954	3,239
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909    Ngora District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190001 Private sector coordination		
PIAP Output: 07040301X Jobs created		
NA	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,318	1,079
312139 Other Structures - Acquisition	6,477	0
Total for Budget Output	10,795	1,079
Wage	0	0
Non-Wage	4,318	1,079
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	NA
PIAP Output: 07030201X Product and market information systems developed	
NA	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,736	7,444
227001 Travel inland	14,253	2,563
Total for Budget Output	59,989	10,007
Wage	45,736	7,444
Non-Wage	14,253	2,563
GoU Dev	0	0
Ext Finance	0	0
Total for Department	70,784	11,086
Wage	45,736	7,444
Non-Wage	18,571	3,642

VOTE: 909 Ngora District

Quarter 3

GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 909    Ngora District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 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		
None		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,097	1,569
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	4,097	1,569
Wage	0	0
Non-Wage	4,097	1,569
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909    Ngora District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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Item	Approved Budget	Spent
273104 Pension	2,267,547	1,286,835
273105 Gratuity	817,063	530,620
Total for Budget Output	3,084,610	1,817,455
Wage	0	0
Non-Wage	3,084,610	1,817,455
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
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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

None

VOTE: 909 Ngora District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,175	840
Total for Budget Output	1,175	840
Wage	0	0
Non-Wage	1,175	840
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, elderlyPayroll management and pension management for 3 months	Payment of Salaries to 1,309 staff in post for the three months , payment of Gratuity and pension for 02 months	Non payment of pension for 01 month due to delayed migration to HCM.
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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
227001 Travel inland	4,000	3,000
Total for Budget Output	13,325	6,663
Wage	0	0
Non-Wage	13,325	6,663
GoU Dev	0	0
Ext Finance	0	0



VOTE: 909    Ngora District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Evaluation process of the bidders, Submission of Quarterly reports to PPDA and Award of Contracts to the successful bidders.

nNONE

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,600	450
221011 Printing, Stationery, Photocopying and Binding	2,500	750
227001 Travel inland	3,549	3,098
Total for Budget Output	10,649	4,298
Wage	0	0
Non-Wage	10,649	4,298
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Dispatch and Maintenance of Records.

Strengthening of Records Management procedures and practices Sensitization of record Users.

NONE

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,500	2,000
Total for Budget Output	3,500	2,000
Wage	0	0
Non-Wage	3,500	2,000
GoU Dev	0	0

VOTE: 909    Ngora District

Quarter 3

Department: 010 Administration

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

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		US\$ 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	1,500
227001 Travel inland	7,000	5,500
227004 Fuel, Lubricants and Oils	7,500	3,750
228002 Maintenance-Transport Equipment	6,000	4,500
Total for Budget Output	24,500	15,750
Wage	0	0
Non-Wage	24,500	15,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Management of 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		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	2,000	410
Total for Budget Output	4,000	1,910
Wage	0	0
Non-Wage	4,000	1,910
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502X Administrative support services enhanced		
	Coordinating & supervision of HOD's on performance improvement management, coordinating council activities, planning and directing activities in the district, Handling Litigation matters pertaining the district	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	439,007
221005 Official Ceremonies and State Functions	6,000	2,000
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	750
221017 Membership dues and Subscription fees.	1,400	0
221020 Litigation and related expenses	24,000	10,000
222001 Information and Communication Technology Services.	2,500	2,125
223001 Property Management Expenses	13,000	8,246
223004 Guard and Security services	1,500	0
223006 Water	1,000	750
225204 Monitoring and Supervision of capital work	15,000	9,997
227001 Travel inland	94,791	15,389
227004 Fuel, Lubricants and Oils	15,954	9,500
228002 Maintenance-Transport Equipment	10,243	6,981
228004 Maintenance-Other Fixed Assets	1,500	0
263402 Transfer to Other Government Units	30,000	333,678
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	808,596	839,922
Wage	585,708	439,007
Non-Wage	222,888	246,027
GoU Dev	0	154,888
Ext Finance	0	0
Total for Department	4,272,936	2,690,406

VOTE: 909    Ngora District

Quarter 3

Wage	585,708	439,007
Non-Wage	3,532,339	2,096,511
GoU Dev	154,888	154,888
Ext Finance	0	0

VOTE: 909    Ngora District

Quarter 3

Department: 020 Finance

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

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	1,200
227001 Travel inland	12,500	10,737
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	1,200	900
Total for Budget Output	20,300	13,837
Wage	0	0
Non-Wage	20,300	13,837
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

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	21,599
Total for Budget Output	30,000	21,599
Wage	0	0
Non-Wage	30,000	21,599

VOTE: 909    Ngora District

Quarter 3

Department: 020 Finance

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

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	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

- Preparation of half year Financial Statements FY2024-2025
- Preparation of half year Financial Statements FY2024-2025
- Filling of Tax returns (Pay As You Earn, Withholding Tax, Value Added Tax)
- Filling of Tax returns (Pay As You Earn, Withholding Tax, Value Added Tax)
- Supervision of Sub- Counties On Financial Management
- Supervision of Sub- Counties On Financial Management
- Reconciliation of TSA, UWEP and YLP accounts
- Reconciliation of TSA, UWEP and YLP accounts

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	2,100

VOTE: 909    Ngora District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,772	5,354
Total for Budget Output	15,572	7,454
Wage	0	0
Non-Wage	15,572	7,454
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	110,969	73,930
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	8,400	1,500
222001 Information and Communication Technology Services.	2,500	1,825
227001 Travel inland	27,200	17,787
227004 Fuel, Lubricants and Oils	6,000	3,000
228002 Maintenance-Transport Equipment	4,000	2,535
263402 Transfer to Other Government Units	484,813	206,402
Total for Budget Output	647,882	308,229
Wage	110,969	73,930
Non-Wage	536,913	234,299
GoU Dev	0	0
Ext Finance	0	0
Total for Department	716,754	351,119
Wage	110,969	73,930

VOTE: 909    Ngora District

Quarter 3

Non-Wage	605,785	277,189
GoU Dev	0	0
Ext Finance	0	0



VOTE: 909 Ngora District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 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	District Service Commission meetings were held and the 5 members facilitated, 38 Education Assistants were recruited and appointed, Reports produced and submitted to Ministry of Public Service, Office running costs were met	No variations
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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
211107 Boards, Committees and Council Allowances	18,000	16,000
221001 Advertising and Public Relations	6,000	0
221009 Welfare and Entertainment	4,000	2,400
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	9,616
Total for Budget Output	43,252	29,558
Wage	0	0
Non-Wage	18,000	10,900
GoU Dev	25,252	18,658
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 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,840	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	Supply of assorted ICT, Welfare and Stationery items were done but payments not made	Delay in generating requests
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	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
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VOTE: 909    Ngora District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	126,633	66,861
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,647	28,350
Total for Budget Output	188,280	95,211
Wage	0	0
Non-Wage	188,280	95,211
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, Quarter three 2024/2025FY council meeting facilitated, Fuel procured, Assorted stationery purchased, Office operational costs met	Inadequate funding. Procurement of ICT supplies and welfare items was not done
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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	157,722	100,900
211107 Boards, Committees and Council Allowances	45,660	20,772
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	750
222001 Information and Communication Technology Services.	1,600	1,200
227001 Travel inland	36,200	12,410
227004 Fuel, Lubricants and Oils	5,600	2,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
Total for Budget Output	250,982	138,832
Wage	157,722	100,900
Non-Wage	93,260	37,932
GoU Dev	0	0

VOTE: 909    Ngora District

Quarter 3

Department: 030 Statutory bodies

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

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	Quarter three Land Board Meeting held and the five Committee members facilitated. Assorted stationery purchased	No variation realized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,720	4,980
221011 Printing, Stationery, Photocopying and Binding	400	300
227001 Travel inland	2,000	680
Total for Budget Output	9,120	5,960
Wage	0	0
Non-Wage	9,120	5,960
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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	750
222001 Information and Communication Technology Services.	1,400	900
227001 Travel inland	10,000	6,495
227004 Fuel, Lubricants and Oils	12,000	4,000
228002 Maintenance-Transport Equipment	8,000	2,750
Total for Budget Output	32,400	14,895
Wage	0	0

VOTE: 909 Ngora District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	32,400	14,895
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs

District Public Accounts Committee meeting for quarter one, No variations  
two and three held/facilitated, Assorted stationery and  
welfare items purchased, Office running costs met

PIAP Output: 16080515X Critical system processes automated

Conduct of DPAC Meetings to review quarterly audit reports of Audited institutions  
District Public Accounts Committee meetings for quarter three 2024/2025FY held/facilitated and reports produced,  
Assorted stationery and welfare purchased  
No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	14,440	9,600	
221002 Workshops, Meetings and Seminars	3,000	0	
221009 Welfare and Entertainment	960	720	
221011 Printing, Stationery, Photocopying and Binding	500	375	
222001 Information and Communication Technology Services.	800	800	
227001 Travel inland	8,000	3,673	
Total for Budget Output	27,700	15,168	
Wage	0	0	
Non-Wage	7,700	5,535	
GoU Dev	20,000	9,633	
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

Quarter one, two and three 2024/2025FY monitoring of government programs and projects was done and DEC members facilitated. Office running costs were met  
No variations

VOTE: 909    Ngora District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	375
227001 Travel inland	11,600	4,900
227004 Fuel, Lubricants and Oils	2,400	400
Total for Budget Output	14,500	5,675
Wage	0	0
Non-Wage	14,500	5,675
GoU Dev	0	0
Ext Finance	0	0
Total for Department	623,458	316,471
Wage	157,722	100,900
Non-Wage	420,485	187,280
GoU Dev	45,252	28,291
Ext Finance	0	0

VOTE: 909    Ngora District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1,080
221009 Welfare and Entertainment	593	444
227001 Travel inland	648	468
Total for Budget Output	2,681	1,992
Wage	0	0
Non-Wage	2,681	1,992
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 Nil  
technology uptake and improvements under NOSP, farmer  
group selection for climate smart agriculture benefits, farms  
visits conducted.

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	810
222001 Information and Communication Technology Services.	939	703
227001 Travel inland	1,440	1,080
227004 Fuel, Lubricants and Oils	1,722	861

VOTE: 909    Ngora District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	5,181	3,454
Wage	0	0
Non-Wage	5,181	3,454
GoU Dev	0	0
Ext Finance	0	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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,440	1,080
221009 Welfare and Entertainment	877	658
222001 Information and Communication Technology Services.	720	540
Total for Budget Output	3,037	2,278
Wage	0	0
Non-Wage	3,037	2,278
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

9 Month staff salaries paid, office operations costs met, Nil  
utility service costs met, home to work Allowance met.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,597	8,688



VOTE: 909    Ngora District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	800	600
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,800	2,100
222001 Information and Communication Technology Services.	6,000	4,500
223004 Guard and Security services	1,200	900
223005 Electricity	2,000	1,500
223006 Water	1,000	750
224004 Beddings, Clothing, Footwear and related Services	500	250
227001 Travel inland	60,000	44,997
227004 Fuel, Lubricants and Oils	36,000	27,000
228002 Maintenance-Transport Equipment	20,000	15,000
Total for Budget Output	145,897	109,285
Wage	0	0
Non-Wage	145,897	109,285
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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

27,064 cattle vaccinated against FMD	Nil
5000 small ruminants (goats and Sheep) vaccinated against FMD	
550 Pigs vaccinated against FMD	
2000 birds vaccinated against Newcastle disease	
1500 pets vaccinated against rabies	
20,000 cattle sprayed and baited again	

VOTE: 909    Ngora District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies</b>		
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.	veterinary staff conducted surveillances of disease, 3 sector meeting with all sector staff at DHQ and generation and submission of quarterly reports. issuing of animals movement permits, meat hygiene inspection conducted, cattle markets supervision	Vaccine availability

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,800	1,350
221009 Welfare and Entertainment	400	300
222001 Information and Communication Technology Services.	664	498
224005 Laboratory supplies and services	1,000	500
227001 Travel inland	960	720
Total for Budget Output	4,824	3,368
Wage	0	0
Non-Wage	4,824	3,368
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

<b>PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised</b>		
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.	9 monthly staff salary payment, office opration costs, 3 departmental meetings held, home to office allowance paid, utility services met, purchase of small office equipment.	Nil

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	921,067	649,362

VOTE: 909 Ngora District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,143	857
221011 Printing, Stationery, Photocopying and Binding	1,000	750
Total for Budget Output	925,209	650,969
Wage	921,067	649,362
Non-Wage	4,143	1,607
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

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,	Micro irrigation beneficiaries selected and trained, repair of broken down established schemes in mukura conducted.	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	2,650
224003 Agricultural Supplies and Services	368,783	0
227001 Travel inland	50,000	39,029
227004 Fuel, Lubricants and Oils	20,000	20,000
228002 Maintenance-Transport Equipment	5,000	4,267
Total for Budget Output	459,044	72,592
Wage	0	0
Non-Wage	98,000	0
GoU Dev	361,044	72,592
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

VOTE: 909 Ngora District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	3,945
Total for Budget Output	0	3,945
Wage	0	0
Non-Wage	0	0
GoU Dev	0	3,945
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
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	500
221002 Workshops, Meetings and Seminars	5,000	2,500
221003 Staff Training	16,000	8,000
221008 Information and Communication Technology Supplies.	1,200	600
221009 Welfare and Entertainment	2,600	1,300
221011 Printing, Stationery, Photocopying and Binding	400	200
227001 Travel inland	11,800	5,900
227004 Fuel, Lubricants and Oils	10,000	5,000
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Budget Output	50,000	25,000

VOTE: 909    Ngora District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	50,00025,000
	GoU Dev	00
	Ext Finance	00

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,600	43,800
227001 Travel inland	73,041	37,521
Total for Budget Output	160,641	81,321
	Wage	00
	Non-Wage	160,64181,321
	GoU Dev	00
	Ext Finance	00
Total for Department	1,756,515	954,204
	Wage	921,067649,362
	Non-Wage	474,404228,305
	GoU Dev	361,04476,537
	Ext Finance	00

VOTE: 909    Ngora District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 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	280,347,897/- so far realised for all the health facilities out of the expected 373.797,195	Fourth quarter activities yet to be implemented
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)	373,797	280,348
Total for Budget Output	373,797	280,348
Wage	0	0
Non-Wage	373,797	280,348
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 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	280,023	210,017
Total for Budget Output	280,023	210,017
Wage	0	0
Non-Wage	280,023	210,017
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	One Performance review conducted, HIV/AIDS activity support supervision conducted in the lower level facilities; Management of TB/HIV co infection cases; Line listing clients for viral load testing and adherent counseling for non suppressing clients, HTS	The Executive orders from US president greatly affected the HIV services
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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	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 3

Department: 050 Health

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

UShs Thousand

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

Budget Output: 320066 Health System Strengthening

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

Construction of fence in Mukura HC III, payment of retention for Agu Maternity ward , DMU HC III pit and placenta pits	Medicine store had tiles laid at 5,793,000/-, Partial payment to SALINANO enterprises of debt worth 6,818,892 for the construction of a two in one house in Ngora HC IV. Payment of development of BoQs for Mukura HC III fence.	Some constructions not started yet ( Opot twin staff house. immunization shade in Atoot and fencing of Mukura HC III), Tiles for the medicine store at the HCIV was not part of the initial BoQ 319/- for big catch immunization activity not spent
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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	2,443,201
221001 Advertising and Public Relations	500	0
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200
222001 Information and Communication Technology Services.	700	500
223001 Property Management Expenses	400	300



VOTE: 909 Ngora District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	1,000	750
223006 Water	600	450
225204 Monitoring and Supervision of capital work	4,300	800
227001 Travel inland	297,146	70,892
227004 Fuel, Lubricants and Oils	13,440	6,720
228001 Maintenance-Buildings and Structures	1,500	1,125
228002 Maintenance-Transport Equipment	6,300	4,650
312111 Residential Buildings - Acquisition	93,281	14,647
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	2,545,986
Wage	3,545,892	2,443,201
Non-Wage	48,888	32,831
GoU Dev	174,511	15,447
Ext Finance	275,298	54,506
Total for Department	4,720,410	3,037,351
Wage	3,545,892	2,443,201
Non-Wage	723,709	523,196
GoU Dev	175,511	16,447
Ext Finance	275,298	54,506

VOTE: 909 Ngora District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 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); 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 & Maintenance of Atoot PS ongoing; Investment Service Costs met; completion of repairs at Koloin PS done; Construction of VIP latrines at Nyamongo Primary School at completed & ready for commissioning.	Delayed procurement process, but works yet to be completed
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	Construction of 4 in 1 teachers house at Puna PS is at roofing level; the constructed classroom block at Akeit Primary school is completed & commissioned.	None
PIAP Output: 1205010401X Human resources recruited to fill vacant posts		
Recruitment of teachers for 2024/2025	38 teachers were recruited as per advert and will be enrolled on the payroll upon deployment, replacements yet to be done following those who retired.	None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,765,705	3,473,552
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	3,473,552
Wage	4,765,705	3,473,552
Non-Wage	318,522	0
GoU Dev	219,696	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 909    Ngora District

Quarter 3

Department: 060 Education

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	826,398	550,604
Total for Budget Output	826,398	550,604
Wage	0	0
Non-Wage	826,398	550,604
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
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Item	Approved Budget	Spent
227001 Travel inland	6,000	5,945
Total for Budget Output	6,000	5,945
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	5,945
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 909    Ngora District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	813,860	542,559
Total for Budget Output	813,860	542,559
Wage	0	0
Non-Wage	813,860	542,559
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	Supply of ICT equipment, Science Kits and Reagents to Agirigiroi Seed Secondary School yet to be done upon completion of construction of all the structures.	Delayed procurement process, but works under way
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PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Fencing of 729 meters of Agirigiroi Seed Secondary School, ongoing	Delayed procurement process
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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	4,193,018	3,241,132
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	9,009
221001 Advertising and Public Relations	3,000	0
225204 Monitoring and Supervision of capital work	23,446	22,792
227001 Travel inland	4,554	4,554
227004 Fuel, Lubricants and Oils	3,000	2,000
228001 Maintenance-Buildings and Structures	116,692	40,324
228002 Maintenance-Transport Equipment	1,554	0
312139 Other Structures - Acquisition	745,446	620,189
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	3,939,999

VOTE: 909    Ngora District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	4,193,018	3,241,132
Non-Wage	116,692	40,324
GoU Dev	1,015,047	658,543
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                      None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,215,909	820,501
Total for Budget Output	1,215,909	820,501
Wage	1,215,909	820,501
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
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	647,783	431,855
Total for Budget Output	647,783	431,855
Wage	0	0
Non-Wage	647,783	431,855
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909    Ngora District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 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.	All 186 Institutions were Inspected & Supported; teacher & learner attendance & teacher lesson preparation monitored so as to improve pupil & student performance. Progressive inspection reports prepared accordingly.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	536	357
221011 Printing, Stationery, Photocopying and Binding	300	200
221017 Membership dues and Subscription fees.	250	167
222001 Information and Communication Technology Services.	420	280
227001 Travel inland	21,920	14,613
227004 Fuel, Lubricants and Oils	2,000	1,333
228002 Maintenance-Transport Equipment	750	500
Total for Budget Output	26,176	17,450
Wage	0	0
Non-Wage	26,176	17,450
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	Capacity needs assessment done amongst teachers & needs assessment report produced & thus capacity building of all stakeholders done through stakeholder meetings	Inadequate resources amidst enormous capacity gaps
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VOTE: 909    Ngora District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	5,758
Total for Budget Output	10,000	5,758
Wage	0	0
Non-Wage	10,000	5,758
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	No Provision of Scholarship/Bursaries to Science Needy Students was during this quarter.	Inadequate resources
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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

N/A	PLE 2024 was administered, Monitored and Supervised, results received and disseminated to all stakeholders. Performance analysis was conducted to inform future improvement performance planning.	Poor performance of pupils
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VOTE: 909    Ngora District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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      Monitoring and support supervision to schools done by      None  
Education office

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	69,822	43,891
221011 Printing, Stationery, Photocopying and Binding	800	530
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	960	320
223005 Electricity	120	80
223007 Other Utilities- (fuel, gas, firewood, charcoal)	540	360
227001 Travel inland	2,630	1,753
227004 Fuel, Lubricants and Oils	4,000	2,666
228002 Maintenance-Transport Equipment	1,950	833
Total for Budget Output	80,922	50,434
Wage	69,822	43,891
Non-Wage	11,100	6,543
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight



VOTE: 909    Ngora District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 to be implemenetd in the next term	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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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
Wage	0	0
Non-Wage	50,000	16,667
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 a d Analysis and Monitoring of SN in Schools.	2 SNE meetings Conducted; Data Collection and Analysis; Monitoring and identification of SNE issues in Schools.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
Total for Budget Output	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000

VOTE: 909    Ngora District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	14,340,729
	Wage	10,244,454
	Non-Wage	2,855,531
	GoU Dev	1,240,743
	Ext Finance	0

VOTE: 909 Ngora District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	98,886
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,958	6,707
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	250
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 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	158,230	97,729
Total for Budget Output	458,645	204,368
Wage	166,010	98,886
Non-Wage	292,635	105,482
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 of staff salaries, gravelling of 25 km of unpaved roads, salaries for road workers paid, 1 road with a swamp crossing worked on, transfers to LLGs made	Under RMG, one road (Amapu-Kobuku road) has been completed and levelling and shaping of 3 roads done. Under RTI, contract was signed after approval of contract document by solicitorgeneral Under URFconstruction works not stated in this quarter	We have only one grader and it broke down.We had to hire and worked on some roads (4 no)
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	1,023
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	4,000	960

VOTE: 909    Ngora District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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	23,204
227004 Fuel, Lubricants and Oils	298,005	110,358
228001 Maintenance-Buildings and Structures	507,160	0
228002 Maintenance-Transport Equipment	100,000	59,061
312131 Roads and Bridges - Acquisition	352,000	32,332
Total for Budget Output	1,403,777	249,987
Wage	0	0
Non-Wage	1,000,000	213,817
GoU Dev	403,777	36,170
Ext Finance	0	0
Total for Department	1,862,422	454,355
Wage	166,010	98,886
Non-Wage	1,292,635	319,299
GoU Dev	403,777	36,170
Ext Finance	0	0

VOTE: 909    Ngora District

Quarter 3

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 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 source hygiene, O&M, District level monitoring on home improvement campaign.	Spill over activities coupled with busy schedules of key stakeholders in the implementation of these activities often result to delays hence the variance.
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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	51,308	33,076
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	5,103
221003 Staff Training	2,000	1,440
221007 Books, Periodicals & Newspapers	560	420
221009 Welfare and Entertainment	2,400	1,372
221011 Printing, Stationery, Photocopying and Binding	1,600	650
221014 Bank Charges and other Bank related costs	200	0

VOTE: 909    Ngora District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	900
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	7,575
227001 Travel inland	39,152	18,542
227004 Fuel, Lubricants and Oils	19,927	10,135
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	82,722
Wage	51,308	33,076
Non-Wage	61,173	24,969
GoU Dev	302,977	24,677
Ext Finance	0	0
Total for Department	415,457	82,722
Wage	51,308	33,076
Non-Wage	61,173	24,969
GoU Dev	302,977	24,677
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	123,588
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Budget Output	201,332	127,338
Wage	196,332	123,588
Non-Wage	5,000	3,750
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	1,025
227001 Travel inland	8,000	6,000
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Budget Output	11,367	8,525
Wage	0	0
Non-Wage	11,367	8,525
GoU Dev	0	0
Ext Finance	0	0



VOTE: 909    Ngora District

Quarter 3

Department: 090 Natural Resources

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

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	24,578	3,152
Total for Budget Output	24,578	3,152
Wage	0	0
Non-Wage	24,578	3,152
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
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	200
227001 Travel inland	3,600	2,699
Total for Budget Output	4,000	2,899
Wage	0	0
Non-Wage	4,000	2,899
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 3

Department: 090 Natural Resources

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

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 funds to cover enormous priorities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,210	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	148,914
Wage	196,332	123,588

VOTE: 909    Ngora District

Quarter 3

Non-Wage	49,578	18,326
GoU Dev	7,000	7,000
Ext Finance	0	0

VOTE: 909    Ngora District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
PIAP Output: 1204011001X Gender Based Violence prevention and response system strengthened		
Support supervision of 11 LLGs, Collection of GBV Data in all LLGs, follow up of GBV related cases.		None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
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	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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	7,498
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	15,000	8,498

VOTE: 909 Ngora District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	15,000	8,498
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	300
221011 Printing, Stationery, Photocopying and Binding	400	300
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	8,000	5,756
227004 Fuel, Lubricants and Oils	4,000	1,765
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	14,200	8,671
Wage	0	0
Non-Wage	14,200	8,671
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 .	One Women Council meeting held, 1 older person Council meeting conducted & 1 PWDs Council meeting conducted. Support supervision to 11 LLGs & Collection of GBV Data in all LLGs, report preparation & submission to the relevant authorities.	None
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VOTE: 909 Ngora District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	12,778
228001 Maintenance-Buildings and Structures	20,000	300
Total for Budget Output	40,000	13,078
Wage	0	0
Non-Wage	20,000	12,778
GoU Dev	20,000	300
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	One Women Council meeting held, 1 older person Council meeting conducted & 1 PWDs Council meeting conducted. Support supervision to 11 LLGs & Collection of GBV Data in all LLGs, report preparation & submission to the relevant authorities.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs 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

VOTE: 909    Ngora District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	50,818	33,682
Total for Budget Output	50,818	33,682
Wage	50,818	33,682
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	453
Total for Budget Output	4,000	453
Wage	0	0
Non-Wage	4,000	453
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 909    Ngora District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15040201X CDMIS established and operationalized

Payment of Home to office ,facilitate office running costs, procurement of airtime, fuel, stationery and refreshments.	Payment of Home to office ,facilitate office running costs, procurement of airtime, fuel, stationery and refreshments.	None
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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
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	4,000	2,549
227004 Fuel, Lubricants and Oils	2,038	0
Total for Budget Output	6,438	2,549
Wage	0	0
Non-Wage	6,438	2,549
GoU Dev	0	0
Ext Finance	0	0
Total for Department	145,256	68,431
Wage	50,818	33,682
Non-Wage	74,438	34,449
GoU Dev	20,000	300
Ext Finance	0	0



VOTE: 909    Ngora District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 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	Compilation of Draft DDP IV; Involvement of key stakeholders in Development & strategic planning especially women, men, youth, elderly, PWDs, Preparation of Second quarter BPR report, Draft Budget Estimates & work plan FY 2025/26.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	41,647	15,021
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	11,145	10,895
222001 Information and Communication Technology Services.	2,400	1,800
227001 Travel inland	30,310	23,890
227004 Fuel, Lubricants and Oils	5,200	2,600
228002 Maintenance-Transport Equipment	4,000	3,000
Total for Budget Output	98,702	60,207
Wage	41,647	15,021
Non-Wage	42,277	30,408
GoU Dev	14,778	14,777
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 909    Ngora District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended</b>		
Data collection & update of Parish data, Performance Improvement Plan activities both LLGs & HLG.	Data collection & update of data for compilation of administration outlook for statistics , Performance Improvement Plan activities both LLGs & HLG, preparation of Draft Budget Estimates & work plan.	None

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	3,000	1,550
227001 Travel inland	52,694	50,657
Total for Budget Output	55,694	52,207
Wage	0	0
Non-Wage	14,000	12,526
GoU Dev	41,694	39,681
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	Flood lights installed at the district headquarters' main administration block, repair and maintenance of solar lights to improve security lighting at the headquarters, CBS offices yet to be fenced as service provider has been procured.	None
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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
227001 Travel inland	9,000	9,000
Total for Budget Output	9,000	9,000
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	9,000
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 909 Ngora District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Monitoring of projects by different stakeholders, and investment service costs of DDEG projects	None	None
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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
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	9,000	3,639
227001 Travel inland	9,164	6,020
Total for Budget Output	23,164	12,659
Wage	0	0
Non-Wage	0	0
GoU Dev	23,164	12,659
Ext Finance	0	0
Total for Department	186,560	134,072
Wage	41,647	15,021
Non-Wage	56,277	42,934
GoU Dev	88,636	76,117
Ext Finance	0	0

VOTE: 909    Ngora District

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

PIAP Output: 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, attending to workshops at different levels.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	18,027	13,375
227001 Travel inland	20,954	10,216
Total for Budget Output	38,981	23,591
Wage	18,027	13,375
Non-Wage	20,954	10,216
GoU Dev	0	0
Ext Finance	0	0
Total for Department	38,981	23,591
Wage	18,027	13,375
Non-Wage	20,954	10,216
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909    Ngora District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

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	4,318	3,238
312139 Other Structures - Acquisition	6,477	0
Total for Budget Output	10,795	3,238
Wage	0	0
Non-Wage	4,318	3,238
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 3

Department: 130 Trade, Industry and Local Development

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	45,736	21,850
227001 Travel inland	14,253	8,089
Total for Budget Output	59,989	29,939
Wage	45,736	21,850
Non-Wage	14,253	8,089
GoU Dev	0	0
Ext Finance	0	0
Total for Department	70,784	33,177
Wage	45,736	21,850
Non-Wage	18,571	11,327
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 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 Q3
Human Capacity Development Plan in place	Percentage	50%	

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	80%	

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509X Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	60%	

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 Q3
Number of integrity promotional campaigns conducted	Number	1	

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 Q3
Number of Monitoring Reports produced on NDPIII	Percentage	2	

VOTE: 909    Ngora District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 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 Q3
Level of implementation of the annual procurement plan	Percentage	80%	No variations

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 Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	65%	Nil

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 Q3
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100	100

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 Q3
No. of Health Center Rehabilitated and Expanded	Percentage	1	1 hospital ( 100%) - face

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of HIV positive pregnant women initiated on ARVs for	Percentage	50	20 mothers (100%)



VOTE: 909 Ngora District

Quarter 3

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Percentage	20	

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 Q3
Percent availability of district and zonal equipment	Percentage	Good = 48%, Fair=35% &	Four roads have been started

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 Q3
Number of Water resources assessment studies carried out	Number	6	Cumulatively, studies have

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 Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	4	

VOTE: 909    Ngora District

Quarter 3

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 : 1801051103X Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	100	

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 Q3
No. of Jobs created	Number	5	

VOTE: 909    Ngora District

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
Department: 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 3

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 3

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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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
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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
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Item: 313235 Furniture and Fittings - Improvement

Furniture and Fixtures Assorted Furniture	DHOs office	Programme Conditional Grant - Development		3,500	0
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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 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
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VOTE: 909    Ngora District

Quarter 3

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 3

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 Maintanence - Service, Repair and Maintanence	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 3

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 Maintanence	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 3

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

Quarter 3

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	6,707

VOTE: 909    Ngora District

Quarter 3

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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Road office	Other Transfers from Central Government National Oil Seeds Project	0	2,000	500
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

VOTE: 909    Ngora District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Emergencies	Road office	Programme Conditional Grant - Development	Sector accountant provided medical treatment	500	200
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	Payment to stationery bookshop for photocopying of documents	800	381
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

VOTE: 909 Ngora District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 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
Item: 227001 Travel inland					
Travel Inland - Department Trips	Road office	Programme Conditional Grant - Non Wage Recurrent	Itfacilitation of sector Accountant to Kumi IFMIS Network	5,145	2,650
Travel Inland - Others	Road office	Programme Conditional Grant - Non Wage Recurrent	0	90,000	32,502
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	1,000
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: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Road office	Programme Conditional Grant - Non Wage Recurrent	0	100,000	48,130

VOTE: 909    Ngora District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Roads office	Programme Conditional Grant - Development	Rtension paid to contractpr Luma investment for section of 1km along Mukura-Ngora eroad	352,000	32,332
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

VOTE: 909    Ngora District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 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
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



VOTE: 909    Ngora District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Selected projects	District Discretionary Equalisation Development Grant		0	0
Travel Inland - Others	Selected DDEG PROJECTS	District Discretionary Equalisation Development Grant		9,164	0
LCIII: 237521 Kobwin Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kobuin Health Center III	Kobwin HC III	Programme Conditional Grant - Non Wage Recurrent		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

VOTE: 909 Ngora District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237521 Kobwin Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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

VOTE: 909 Ngora District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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)

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

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
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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

VOTE: 909    Ngora District

Quarter 3

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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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

VOTE: 909    Ngora District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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

VOTE: 909    Ngora District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273730 Mukura Town Council					
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
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

VOTE: 909    Ngora District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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
Building and Facility Maintenance - Maintenance Costs	Ngora Seed Secondary School Odwarat	Programme Conditional Grant - Non Wage Recurrent	0	1,549	0
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

VOTE: 909    Ngora District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1877 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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



VOTE: 909 Ngora District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1877 Missing Subcounty					
Department: 050 Health					
Service Area: 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
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

VOTE: 909    Ngora District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1877 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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

VOTE: 909    Ngora District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1877 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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

VOTE: 909 Ngora District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1877 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
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
Transfer of funds to Kapor sub county	Road office	Other Transfers from Central Government Uganda Road Fund (URF)	0	18,159	18,159

VOTE: 909    Ngora District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1877 Missing Subcounty					
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 & beaution of Mukura Memorial site	Programme Conditional Grant - Development		6,477	0