

VOTE: 910 Ntoroko 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 910 Ntoroko 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.



AGUM MOSES
(Accounting Officer)

Signed on Date: 07-08-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	540,000	540,000	352,290	65%
Discretionary Government Transfers	3,063,213	3,914,993	3,189,476	104%
Conditional Government Transfers	14,814,273	17,850,986	13,854,250	94%
Other Government Transfers	924,000	1,073,101	271,467	29%
External Financing	507,170	579,076	353,002	70%
Total Revenues shares	19,848,656	23,958,156	18,020,484	91%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,692,378	1,940,696	1,114,046	66%
Tourism Development	10,795	10,795	5,098	47%
Natural Resources, Environment, Climate Change, Land And Water Management	576,673	801,673	266,875	46%
Private Sector Development	151,519	151,519	93,745	62%
Integrated Transport Infrastructure And Services	1,742,353	1,825,352	452,442	26%
Digital Transformation	13,000	13,000	8,950	69%
Human Capital Development	11,823,070	14,889,239	7,799,832	66%
Public Sector Transformation	132,131	132,131	64,419	49%
Community Mobilization And Mindset Change	528,804	528,804	201,337	38%
Governance And Security	2,655,976	3,121,521	1,886,108	71%
Development Plan Implementation	521,958	543,427	325,289	62%
Grand Total	19,848,656	23,958,156	12,218,139	62%
Wage	12,192,586	14,714,371	8,905,896	73%
Non-Wage Recurrent	5,390,875	5,563,375	2,554,049	47%
Domestic Devt	1,758,026	3,101,334	405,658	23%
External Financing	507,170	579,076	352,536	70%

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

The approved District’s budget for F/year 2024/25 is 19,948,959,000/= which was later revised by a supplementary budget to 23,897,787,000/=. By the end of third quarter of F/year 2024/25, the District had received 18,020,484,000/- which is 91% of the annual budget revenues and is above the expected. The best performing revenue category is Central Government Transfers (i.e conditional Government transfers Discretionary Government Transfers) at 99% followed by external financing at 70% with the least as Other government Transfers at 29. The District is performing poorly in Other Government transfers as the relevant entities had not released the expected support apart from Road Fund, Office of the Prime Minister and PLE facilitation by MoES. Despite the District enrollment on IRAS, Local revenue collections is still poor at 65% due to the recent (May – September 2024) floods that affected business and normal market operations. Of the second quarter cumulative release, 94.5% was contributed by central Government Transfers, External financing 2.05%, Local Revenue 1.95% and, Other Government transfers contributed only 1.5%. Of the 18.020bn/= received by the end third quarter, 12.24bn/= was spent leaving a balance of Shs 5.77bn on the various expenditure accounts. The Departments with high unspent funds are, Education, Administration and Roads with 3.01bn/=, 931m/= and 621m/= respectively as unspent. Departments with least balances are Finance, Natural Resources and Audit with 4M/-, 4.79M/= and 6.93M/= respectively. In summary the District spent 40% of the budget, with the expenditures per category as follows; Wages 73%, Recurrent 47%, External Financing 70% and Development 24%. The reasons for under performance are given in the details of the departments but key among them is incomplete execution of projects especially for departments capital projects like Health, Roads, Water Production and Education.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	540,000	540,000	352,290	65%
Business licenses	40,000	40,000	33,980	85%
Liquor licenses	5,000	5,000	760	15%
Local Hotel Tax	4,000	4,000	1,500	38%
Local Services Tax-Payable By Individuals	24,000	24,000	12,250	51%
Market /Gate Charges	340,000	340,000	256,935	76%
Miscellaneous receipts/income	54,000	54,000	24,255	45%
Other licenses	21,000	21,000	9,180	44%
Property related Duties/Fees	16,000	16,000	13,295	83%
Registration fees for Documents and Businesses	16,000	16,000	135	1%
Vehicle Parking Fees	20,000	20,000	0	0%
Discretionary Government Transfers	3,063,213	3,914,993	3,189,476	104%
District Discretionary Equalisation Development Grant	204,801	204,801	204,801	100%
District Unconditional Grant Non-Wage	534,079	557,479	400,559	75%
District Unconditional Grant Wage	2,213,323	3,041,703	2,495,224	113%
Urban Discretionary Equalisation Development Grant	22,538	22,538	22,538	100%
Urban Unconditional Non-Wage	88,472	88,472	66,354	75%
Conditional Government Transfers	14,814,273	17,850,986	13,854,250	94%
Programme Conditional Grant - Non Wage Recurrent	3,344,323	3,344,323	2,479,700	74%
Programme Conditional Grant - Development	1,475,872	2,819,180	2,819,180	191%
Programme Conditional Grant - Wage Recurrent	9,979,263	11,672,668	8,540,554	86%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	924,000	1,073,101	271,467	29%
Foot and Mouth Disease Vaccination	0	4,200	0	
GROW Project	16,000	16,000	7,358	46%
Micro Projects under Luwero Rwenzori Development Programme	200,000	200,000	0	0%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Parish Community Associations (PCAs)	100,000	100,000	45,000	45%
Support to PLE (UNEB)	8,000	8,000	18,000	225%
Uganda Climate Smart Agricultural Transformation Project	0	144,901	0	
Uganda Road Fund (URF)	574,000	574,000	201,109	35%
Uganda Women Entrepreneurship Program(UWEP)	18,000	18,000	0	0%
Youth Livelihood Programme (YLP)	8,000	8,000	0	0%
External Financing	507,170	579,076	353,002	70%
Baylor International (Uganda)	10,000	10,000	1,950	20%
Global Alliance for Vaccines and Immunization (GAVI)	127,170	127,170	0	0%
United Nations Children Fund (UNICEF)	250,000	321,906	250,900	100%
United Nations High Commission for Refugees (UNHCR)	120,000	120,000	100,152	83%
Total Revenues Shares	19,848,656	23,958,156	18,020,484	91%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

The Projected Revenue under Central Government Transfers for F/year 2024/25 is 17,877,486,000/= and has been revised by a supplementary to 21,742,579,000/= by a supplementary budget. By the end of third quarter, the District had received 17.043bn/= as Central Government transfers which is 99% of this revenue Category. This is 94% of the total amount received. This is composed of Discretionary government transfers, Conditional government transfers. All the capital development items of these categories are at 100% and above as expected while the non wage and wage items are at 75% and above except for program conditional grant non-wage at 74%. This is due to termly releases of UPE and USE funds which was slightly less the quarterly budget. Over all, the revenue performance of this category is as expected.

Cumulative Performance for Other Government Transfers

The budget under Other Government Transfers category for 2024/25 is 924,000,000/= for which we have cumulatively received 271,467,000/= giving a performance of 29% quite below the expected level of 75%. The revenue sources for which we have received funding are UNEB facilitation for PLE at 225%, GROW at 46%, PCA at 45% and Road fund at 35%. The rest of the planned sources have delayed to release funds to the District.

Cumulative Performance for External Financing

The budget from external financing for this F/year (2024/25) is 507,770,000/=. By the end of the third quarter, the District realized 353,002,000 /= which is 70% of the expected revenues under this category and performing slightly above the expected levels. It is only UNHCR, UNICEF and Baylor who have financed the District in this so far. Performance of both UNHCR and UNICEF are above 80% while the rest have not yet released any money. Worth to note is that these partners give in kind contribution like capacity building, computer consumables, drugs and equipment.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,487,777	0	1,759,218	71%	574,781
Sub-Total	2,487,777	0	1,759,218	71%	574,781
Department: Finance					
10 Financial Management and Accountability (LG)	210,000	0	141,893	68%	42,463
Sub-Total	210,000	0	141,893	68%	42,463
Department: Statutory bodies					
10 Legislation and Oversight	573,816	0	338,302	59%	105,657
Sub-Total	573,816	0	338,302	59%	105,657
Department: Production and Marketing					
10 Agricultural Extension	1,415,011	0	991,453	70%	323,377
20 Agricultural Production	253,452	0	99,845	39%	35,507
Sub-Total	1,668,463	0	1,091,298	65%	358,884
Department: Health					
10 Primary HealthCare	4,575,217	0	3,058,260	67%	1,060,841
Sub-Total	4,575,217	0	3,058,260	67%	1,060,841
Department: Education					
10 Pre-Primary and Primary Education	3,649,343	0	2,495,687	68%	908,819
20 Secondary Education	3,139,123	0	1,991,821	63%	763,586
40 Education&Sports Management and Inspection	140,000	0	87,488	62%	31,921
50 Special Needs Education	3,000	0	0	0%	0
Sub-Total	6,931,466	0	4,574,997	66%	1,704,325
Department: Roads and Engineering					
10 Community Access Roads	1,702,000	0	452,442	27%	123,971
20 Engineering Services	40,353	0	0	0%	0
Sub-Total	1,742,353	0	452,442	26%	123,971

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	394,575	0	137,525	35%	57,965
Sub-Total	394,575	0	137,525	35%	57,965
Department: Natural Resources					
10 Natural Resources Management	185,913	0	132,452	71%	43,288
Sub-Total	185,913	0	132,452	71%	43,288
Department: Community Based Services					
10 Community Mobilisation	352,304	0	153,223	43%	55,505
20 Empowerment and Mindset Change	200,000	0	59,930	30%	45,000
Sub-Total	552,304	0	213,153	39%	100,505
Department: Planning					
10 Planning and Statistics	306,958	0	189,445	62%	44,737
Sub-Total	306,958	0	189,445	62%	44,737
Department: Internal Audit					
10 Compliance	55,500	0	28,312	51%	9,099
Sub-Total	55,500	0	28,312	51%	9,099
Department: Trade, Industry and Local Development					
10 Commercial Services	164,314	0	100,843	61%	38,154
Sub-Total	164,314	0	100,843	61%	38,154
Grand Total	19,848,656	0	12,218,139	62%	4,264,670

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,327,001	2,750,909	2,576,601	111%	1,361,429
District Unconditional Grant Non-Wage	61,886	61,886	13,415	22%	4,472
District Unconditional Grant Wage	1,092,323	1,516,231	1,654,474	151%	1,108,312
Locally Raised Revenues	29,000	29,000	24,000	83%	13,000
Multi-Sectoral Transfers to LLGs_NonWage	464,979	464,979	326,679	70%	114,865
Programme Conditional Grant - Non Wage Recurrent	678,813	678,813	558,034	82%	120,779
Development Revenues	160,776	160,776	127,972	80%	46,451
District Discretionary Equalisation Development Grant	43,479	43,479	43,479	100%	14,493
Multi-Sectoral Transfers to LLGs_Gou	117,297	117,297	84,493	72%	31,958
Total Revenues Shares	2,487,777	2,911,685	2,704,573	109%	1,407,880
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,092,323	1,516,231	872,522	80%	332,946
Non Wage	1,234,678	1,234,678	806,879	65%	216,069
Development Expenditure					
Domestic Development	160,776	160,776	79,817	50%	25,766
External Financing	0	0	0	0%	0
Total Expenditure	2,487,777	2,911,685	1,759,218	71%	574,781
C: Unspent Balances					
Recurrent Balances			897,200		
Wage			781,952		
Non Wage			115,248		
Development Balances			48,155		
Domestic Development			48,155		
External Financing			0		
Total Unspent			945,355		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Approved Annual Departmental budget for FY 2024-2025 is USHS 2,487.777M which was revised upwards to USHS 2,911.685M, by end of 3rd Quarter, the department had received a cumulative total of USHS 2,697.323M which translates to 108% of the entire Annual Budget. This is above average performance when compared to the expected cumulative performance of 75% for 3rd Quarter. The Department’s best Cumulative performance is under District Unconditional Grant _Wage at 151% followed by DDEG at 100% and then Locally Raised Revenues at 83% which is just 1% above Program Conditional Grant-Non Wage, however, the department under performed in the areas of District Unconditional Grant _Non Wage, and Multi-Sectoral Transfers to LLGs-Gou at 22% and 66% respectively. The Department’s Performance is up to the task, however, there is need to improve on L/revenue realization. There is a balance of USHS 931.852M on Account yet to be spent.

Reasons for unspent balances on the bank account

The funds on account as at end of 3rd Quarter are for; Gratuity for retired staff whereby the processing of their documents and clearance is in the final stages, Wage for staff in post and those in process of being recruited/replaced, Finishing works on the new Administration block to be effected in the subsequent Quarter.

Highlights of physical performance by end of the quarter

One new IT Officer recruited, NBI last mile connectivity survey, coordinates for critical areas, erecting poles and cable laying, End of year staff party held, 30 Schools, 7 Health facilities, 10 LLGs supervised, 4 Rewards and Sanctions Committee meetings held, 9 months staff salaries and pension Paid, CAO & PHRO Coordinated trainings in HCM systems, Payroll &recruitment activities facilitated, Prepared and submitted quarterly PBS reports, Operation and Management of records in the central registry, Legal redress from the solicitor general, Facilitated CAO to follow up on a number of submissions in various Ministries, Vehicles serviced, IFMS coordinated, ensured Hygiene and sanitation, held 9 Top management meetings and 6 Departmental meeting, 21 Government programs Supervised, Guard and security Services paid, PDM and markets/vandos coordinated, IFMS coordinated, ensured Hygiene and sanitation.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	210,000	231,469	145,791	69%	44,500
District Unconditional Grant Non-Wage	55,000	55,000	41,250	75%	13,750
District Unconditional Grant Wage	123,000	144,469	92,250	75%	30,750
Locally Raised Revenues	32,000	32,000	12,291	38%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	210,000	231,469	145,791	69%	44,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,000	144,469	90,139	73%	30,604
Non Wage	87,000	87,000	51,754	59%	11,859
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	210,000	231,469	141,893	68%	42,463
C: Unspent Balances					
Recurrent Balances			3,898		
Wage			2,111		
Non Wage			1,787		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,898		

Summary of Department Revenues and Expenditure by Source

The Departments budget for financial year 2024/25 is 210,000,000/=. Revised budget was 231,469,000 During the third quarter, the department received a cumulative total of Shs 145,791,000 which is 69% of the approved Budget. This is a low performance than the expected level of 75%. The revenue sources are L/revenue 12,291,000 representing 38% and Wage at 75% and Un conditional non-wage of 75%.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There is 4,002,000/= un spent meant for PAYE deductions and Fuel for IFMS Generator.

Highlights of physical performance by end of the quarter

The Department paid staff salaries for 9 months, conducted 3 Revenue sensitization meetings at Haibale, Kanara, and District Headquarters, attended 9 TPC and 3 management meetings at District headquarters. Preparation of Work Plan and Budget for Financial Year 2025-2026, processing of Third quarter warrants to line Programs for absorption, Filing of Statutory returns on a monthly basis, publication of the Revenue enhancement plan. Preparation of the 2nd quarter report for 2024/2025. Collection and analysis of 1st Qtr. revenue returns and Training of Staff in Integrated Revenue Administration System.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	528,565	600,046	380,514	72%	132,516
District Unconditional Grant Non-Wage	245,564	268,965	159,799	65%	53,266
District Unconditional Grant Wage	213,000	261,081	159,750	75%	53,250
Locally Raised Revenues	70,000	70,000	60,965	87%	26,000
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	573,816	645,297	425,765	74%	147,600
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	213,000	261,081	112,625	53%	34,477
Non Wage	315,565	338,965	186,654	59%	56,581
Development Expenditure					
Domestic Development	45,252	45,252	39,023	86%	14,599
External Financing	0	0	0	0%	0
Total Expenditure	573,816	645,297	338,302	59%	105,657
C: Unspent Balances					
Recurrent Balances			81,235		
Wage			47,125		
Non Wage			34,110		
Development Balances			6,229		
Domestic Development			6,229		
External Financing			0		
Total Unspent			87,463		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Departments approved annual budget for 2024/25 is 573,816,000/= later revised to 645,297,000/= in a supplementary budget for honoraria/exgratia. By the end of third quarter , the department received 450,140,000/= which is 78% of the annual work plan budget and slightly higher than the expected performance (i.e 75%) by this by this time of the F/year. The best performing revenue category is DDEG at 100%. The rest of the revenue categories for this department are at 75% performance as expected. The department spent 59% of all the funds it received in the quarter leaving of 111.828M/= as unspent on the account.

Reasons for unspent balances on the bank account

Of the balance, 47.1278M/= is wage whereby we have not fully recruited staff. The balance 58.M/= is gratuity for Political leaders and ex-gratia for L.C 1 and L.C II chairpersons which is being accumulated for their payment at end of the F/year. There was also a delay in sitting of DSC due to reschedules by Technical officers external to the District

Highlights of physical performance by end of the quarter

Paid staff salaries, paid all Councilors Monthly allowances, Facilitated district Contracts and evaluation committee which held 3 meetings resulting into 13 a wards of Contracts for service providers, One business committee, District council meeting were held and corresponding standing committees. We held 2 Land board committee meetings, 10 land applications were processed and forwarded for registration, Held 2 District PAC meetings whereby departmental audit reports were reviewed and submitted the reports to the line ministry and OAG, prepared and submitted report to the PPDA, held 4 District Executive committees. Attended District Technical Planning committee meetings, Finalized and submitted second quarter report for 2024/2025 financial year. Attended planning meetings for preparation of DDP IV 2025/26 - 2029/30.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,518,438	1,721,538	1,129,828	74%	376,609
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	12,000	12,000	0	0%	0
Other Transfers from Central Government	0	149,101	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	306,438	306,438	229,828	75%	76,609
Programme Conditional Grant - Wage Recurrent	1,200,000	1,254,000	900,000	75%	300,000
Development Revenues	150,026	195,243	195,243	130%	65,081
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	150,026	195,243	195,243	130%	65,081
Total Revenues Shares	1,668,463	1,916,781	1,325,071	79%	441,690
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,200,000	1,254,000	874,238	73%	286,062
Non Wage	318,438	467,538	191,305	60%	64,654
Development Expenditure					
Domestic Development	150,026	195,243	25,755	17%	8,167
External Financing	0	0	0	0%	0
Total Expenditure	1,668,463	1,916,781	1,091,298	65%	358,884
C: Unspent Balances					
Recurrent Balances			64,285		
Wage			25,762		
Non Wage			38,523		
Development Balances			169,489		
Domestic Development			169,489		
External Financing			0		
Total Unspent			233,774		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The production sector annual Budget is 1,518,438,000/= but later revised to 1,712,438,000/=. In the third quarter, the sector received 441,690,000/= Making a cumulative release of 1,325,071,000/= which is 79% of the revised budget. Of third quarter received funds, 376,609,000/= were recurrent revenues at 74% while 65,081,000/= were development revenues 130%. The direct grants from central government are performing almost as expected at 75% for both programme conditional Grant Non Wage recurrent and Programme Conditional Grant - Wage respectively while development grants were at 130% because of the supplementary releases under extension development grant

Reasons for unspent balances on the bank account

The unspent funds total to 233,774,000/=. Total recurrent unspent was 64,285,000/= of which 38,523,000/= being for PDM (Parish chiefs facilitation and administrative) and Micro irrigation UgFIT activities majorly while 25,762,000/= was under wage. 169,489,000/= was under development specifically Micro Irrigation scheme and extension development projects due to delayed procurement process and activity implementation.

Highlights of physical performance by end of the quarter

351 farmers (M253 F98) trained in enterprise selection, and pest and disease surveillance, 03 demos established in Cassava post-harvest handling, Black soldier fly and fish powder making, 134,550 cattle vaccinated against FMD and 2000 goats and sheep against PPR

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,736,367	3,967,629	2,798,526	75%	932,842
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	331,367	331,367	248,526	75%	82,842
Programme Conditional Grant - Wage Recurrent	3,400,000	3,631,262	2,550,000	75%	850,000
Development Revenues	838,850	890,119	791,370	94%	247,856
External Financing	257,170	308,439	209,690	82%	53,963
Programme Conditional Grant - Development	581,680	581,680	581,680	100%	193,893
Total Revenues Shares	4,575,217	4,857,748	3,589,895	78%	1,180,698
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,400,000	3,631,262	2,495,545	73%	818,294
Non Wage	336,367	336,367	248,415	74%	85,751
Development Expenditure					
Domestic Development	581,680	581,680	104,609	18%	102,082
External Financing	257,170	308,439	209690.441	82%	54,714
Total Expenditure	4,575,217	4,857,748	3,058,260	67%	1,060,841
C: Unspent Balances					
Recurrent Balances			54,565		
Wage			54,455		
Non Wage			110		
Development Balances			477,070		
Domestic Development			477,071		
External Financing			0		
Total Unspent			531,635		

Summary of Department Revenues and Expenditure by Source

VOTE: 910 Ntoroko District

Quarter 3

SECTION B : Summary by Department

The departments approved budget is ugx 4,575,217,000 and the revised budget is ugx 4,806,479,000 and cumulatively ugx 3,589,895,000 has been received making it 78% of the total budget which is slightly above the 75% by this time and this is because of better performance in development grant at 100% and external funding at 83%. The department has spent 67% of its cumulative releases received and the unspent balance on account is ugx 531,635,000

Reasons for unspent balances on the bank account

The Unspent balance on account is ugx 531,635,000 (ugx 54,455,000 is mainly from the wage component for the payment of arrears for the acting staff and ugx 477,071,000 is development funds for procurement of medical equipment for Bweramule HC3 and Butungama OPD construction the contractor has not yet been fully paid

Highlights of physical performance by end of the quarter

Conducted big catch up vaccination campaign, support supervision visits to health facilities, onsite mentorships and data validations, community sensitization meetings on health promotion and disease prevention, DHMT meetings and performance review meetings.

VOTE: 910 Ntoroko 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	6,396,860	7,813,689	5,770,285	90%	2,026,717
District Unconditional Grant Wage	80,000	88,686	60,000	75%	20,000
Other Transfers from Central Government	8,000	8,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	929,597	929,597	619,731	67%	309,866
Programme Conditional Grant - Wage Recurrent	5,379,263	6,787,406	5,090,554	95%	1,696,851
Development Revenues	534,606	1,853,335	1,832,697	343%	178,202
External Financing	0	20,637	0	0%	0
Programme Conditional Grant - Development	534,606	1,832,697	1,832,697	343%	178,202
Total Revenues Shares	6,931,466	9,667,023	7,602,983	110%	2,204,919
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,459,263	6,876,092	4,024,137	74%	1,367,114
Non Wage	937,597	937,597	475,471	51%	266,321
Development Expenditure					
Domestic Development	534,606	1,832,697	75,389	14%	70,890
External Financing	0	20,637	0	0%	0
Total Expenditure	6,931,466	9,667,023	4,574,997	66%	1,704,325
C: Unspent Balances					
Recurrent Balances			1,270,677		
Wage			1,126,417		
Non Wage			144,260		
Development Balances			1,757,309		
Domestic Development			1,757,309		
External Financing			0		
Total Unspent			3,027,986		

Summary of Department Revenues and Expenditure by Source

VOTE: 910 Ntoroko District

Quarter 3

SECTION B : Summary by Department

The approved budget is ugx 6,931,466,000 and the revised budget is ugx 9,667,023,000 and the cummulative release so far is ugx 7,602,983,000 which is 110% of the approved budget released which slightly above the 75% of the release at this time and is majorly because of the bigger performance in development revenues release at 343%. The unspent balance is ugx 3,007,636,000

Reasons for unspent balances on the bank account

The unspent balance is for the completion of the construction works at Butungama, Kibuuku, seed schools and salary for recruitment of teachers at these teachers

Highlights of physical performance by end of the quarter

The following activities were implemented in fourth quarter; Payroll verification and payment of monthly staff salaries to primary/secondary schools and department staff, Disbursement of both UPE and USE capitation grant, Training of primary school sports teachers, preparation of second quarter report Monitoring and supervision of Construction projects in Kibuuku,Butungama,Bunera and Karugutu, Carried out a Refresher training of head teachers in school administration. Purchased of office stationery small office equipment and Purchase of office fuel. Attended District Council meeting and TPC meetings. We paid the contractor for construction works at Kibuuku and Butungama seed secondary schools.

VOTE: 910 Ntoroko 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	1,702,000	1,784,999	1,047,109	62%	282,000
District Unconditional Grant Wage	128,000	210,999	96,000	75%	32,000
Other Transfers from Central Government	574,000	574,000	201,109	35%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	40,353	40,353	26,902	67%	0
District Discretionary Equalisation Development Grant	40,353	40,353	26,902	67%	0
Total Revenues Shares	1,742,353	1,825,352	1,074,011	62%	282,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	128,000	210,999	94,600	74%	31,350
Non Wage	1,574,000	1,574,000	357,841	23%	92,621
Development Expenditure					
Domestic Development	40,353	40,353	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,742,353	1,825,352	452,442	26%	123,971
C: Unspent Balances					
Recurrent Balances			594,667		
Wage			1,400		
Non Wage			593,267		
Development Balances			26,902		
Domestic Development			26,902		
External Financing			0		
Total Unspent			621,569		

Summary of Department Revenues and Expenditure by Source

VOTE: 910 Ntoroko District

Quarter 3

SECTION B : Summary by Department

The Department had budgeted for UGX 250 million capital grant for road maintenance and UGX 174,774,577 Uganda road fund maintenance for the District, Urban and Community access roads. However, we received a UGX 250 million capital grant for road maintenance/rehabilitation, making 75% as expected by this quarter 3. There was no road fund (URF) release for the maintenance of the District, Urban and Community Access Roads (DUCAR). This keeps the release at 35% of the budget.

Reasons for unspent balances on the bank account

Delayed procurement processing for suppliers of gravel, culverts, and other construction materials.
Equipment breakdown like the excavator and virbo-roller.

Highlights of physical performance by end of the quarter

A total of 10km of road section on Kasungu-Kimara has been maintained under periodic maintenance.
3.2km Kacwamba-Itale road has been maintained under mechanized maintenance intervention.
Paid road sector staff salaries for the months of January, February, and March.
Conducted joint district executive and technical monitoring for ongoing construction projects, like Kyobe bridge, Kasungu road and Kacwamba road.
Carried inspection assesement of flood damaged roads, Nyakasenyi-Masaka-Kyabukunguru, Kyabukunguru-Kanara, Sasa-Haibale roads.
Prepared and submitted design report and technical drawings for IbandaI-Inanda II bridge to be rehabilitated.

VOTE: 910 Ntoroko 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	96,677	144,677	72,508	75%	24,169
District Unconditional Grant Wage	45,000	93,000	33,750	75%	11,250
Programme Conditional Grant - Non Wage Recurrent	51,677	51,677	38,758	75%	12,919
Development Revenues	297,898	297,898	217,898	73%	72,633
External Financing	80,000	80,000	0	0%	0
Programme Conditional Grant - Development	203,083	203,083	203,083	100%	67,694
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	394,575	442,575	290,406	74%	96,802
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,000	93,000	33,465	74%	11,396
Non Wage	51,677	51,677	38,650	75%	12,842
Development Expenditure					
Domestic Development	217,898	217,898	65,411	30%	33,727
External Financing	80,000	80,000	0	0%	0
Total Expenditure	394,575	442,575	137,525	35%	57,965
C: Unspent Balances					
Recurrent Balances			393		
Wage			285		
Non Wage			108		
Development Balances			152,487		
Domestic Development			152,487		
External Financing			0		
Total Unspent			152,880		

Summary of Department Revenues and Expenditure by Source

VOTE: 910 Ntoroko District

Quarter 3

SECTION B : Summary by Department

The departments approved budget for financial year 2024-2025 is ugx 394,575,000 and the revised budget is ugx 442,575,000 and the cumulative release is so far ugx 290,406,000 which is 74% of the annual budget which is slightly below the 75% and this is due to the 0% in external donar as planned and so far the department has spent 35% of its release and the unspent balance on account is ugx 152,880,000

Reasons for unspent balances on the bank account

The unspent balance is ugx 152,880,000 which is mainly from the recurent component

Highlights of physical performance by end of the quarter

Collected data on the functionality of water sources in Nombe, Butungama, Kanara, Bweramule and Kanara. Constructed Mahane,and Musandam spring wells, Stance VIP Latrine at Itojo and rehabilitated boreholes of Kiranga 11, Majumba south and Sasa. Departmental Staff Salaries paid on a monthly basis -Quarterly Subscription to internet -Quarterly department meetings at District and Lower Local Government levels held -Quarterly Reports reports and accountability prepared and submitted to the Ministry

VOTE: 910 Ntoroko 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	185,913	362,913	137,248	74%	45,303
District Unconditional Grant Non-Wage	8,000	8,000	6,000	75%	2,000
District Unconditional Grant Wage	155,000	332,000	116,250	75%	38,750
Locally Raised Revenues	9,500	9,500	4,938	52%	1,200
Programme Conditional Grant - Non Wage Recurrent	13,413	13,413	10,060	75%	3,353
Development Revenues	0	0	0	0%	0
Total Revenues Shares	185,913	362,913	137,248	74%	45,303
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	155,000	332,000	111,470	72%	36,750
Non Wage	30,913	30,913	20,982	68%	6,538
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	185,913	362,913	132,452	71%	43,288
C: Unspent Balances					
Recurrent Balances			4,796		
Wage			4,780		
Non Wage			16		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,796		

Summary of Department Revenues and Expenditure by Source

VOTE: 910 Ntoroko District

Quarter 3

SECTION B : Summary by Department

The planned departmental annual budget was Shs 185,913,000/= and was revised to Shs 362,913,000/. Out this cumulatively the department has received Shs 137,248,000/= which represents 74% of the expected 75%. This is because local revenue is perfuming at 52% instead of 75%. Out of the total 74% cumulative release to the department only 71% has been spent. The main source of unspent balances is Wage that is supposed to be paid as arrears for acting allowances.

Reasons for unspent balances on the bank account

Ug Shs 4,796,000/= was unspent balance due to non payment of staff acting allowance arrears.

Highlights of physical performance by end of the quarter

Mobilized and trained community groups in forestry and tree planting in Itooyo, Kakindo, Nyambiga and Nyabikungu i Karugutu sub county plus Murambi and Kyabandara i Nombe sub county. Conducted monitoring of illegal forestry activities in Karugutu sub county and Kibuuku Town council. Conducted general environmental awareness and public awareness in Kyamahigi in Kanara sub county, Kakindo in Karugutu sub county, Kiranga in Rwebisengo sub county plus Haibale in Bweramule sub county. Created awareness on land management and proper fencing in Butungama and Rwebisengo sub counties. Demarcated one wetland of Nyanjakufa using local materials in Kayanja I.

VOTE: 910 Ntoroko 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	502,304	502,304	189,064	38%	45,384
District Unconditional Grant Non-Wage	11,360	11,360	8,520	75%	2,840
District Unconditional Grant Wage	122,000	122,000	91,500	75%	30,500
Locally Raised Revenues	8,200	8,200	4,628	56%	0
Other Transfers from Central Government	342,000	342,000	70,358	21%	7,358
Programme Conditional Grant - Non Wage Recurrent	18,744	18,744	14,058	75%	4,686
Development Revenues	50,000	50,000	43,160	86%	16,142
External Financing	50,000	50,000	43,160	86%	16,142
Total Revenues Shares	552,304	552,304	232,224	42%	61,526
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	122,000	122,000	72,429	59%	24,474
Non Wage	380,304	380,304	97,564	26%	59,884
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	50,000	50,000	43159.8	86%	16,147
Total Expenditure	552,304	552,304	213,153	39%	100,505
C: Unspent Balances					
Recurrent Balances			19,071		
Wage			19,071		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,071		

Summary of Department Revenues and Expenditure by Source

VOTE: 910 Ntoroko District

Quarter 3

SECTION B : Summary by Department

The departments approved budget for F/Y 2024-25 is ugx 552,304,000 and the cumulative release is Ugx 232,224,000 which is 42% of the annual planned budget quite below the 75% expected achievement by this time and this is due to the under performance in other transfers at 21% and the department has so far spent 39% of its accumulated releases and the unspent balance is ugx 19,071,000

Reasons for unspent balances on the bank account

The unspent balance of ugx 19,071,000 is wage component for the payment of Salary for the labour officer who has not yet accessed payroll

Highlights of physical performance by end of the quarter

Supported women councils, Monitoring and enforcement of UWEP recoveries, Followed up on GROW activities, Selected UWEP beneficiaries, Conducted 1 youth council and elderly council, purchased office stationery and small office equipment, Conducted sensitization meetings on good parenting, Supported social services committee, Conducted labor inspection in places of work

VOTE: 910 Ntoroko 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	166,000	166,000	119,276	72%	39,776
District Unconditional Grant Non-Wage	49,000	49,000	36,750	75%	12,250
District Unconditional Grant Wage	110,000	110,000	82,500	75%	27,500
Locally Raised Revenues	7,000	7,000	26	0%	26
Development Revenues	140,958	140,958	121,110	86%	22,986
District Discretionary Equalisation Development Grant	20,958	20,958	20,958	100%	6,986
External Financing	120,000	120,000	100,152	83%	16,000
Total Revenues Shares	306,958	306,958	240,386	78%	62,762
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,000	110,000	39,428	36%	8,376
Non Wage	56,000	56,000	36,776	66%	14,566
Development Expenditure					
Domestic Development	20,958	20,958	13,555	65%	5,525
External Financing	120,000	120,000	99686	83%	16,270
Total Expenditure	306,958	306,958	189,445	62%	44,737
C: Unspent Balances					
Recurrent Balances			43,072		
Wage			43,072		
Non Wage			0		
Development Balances			7,869		
Domestic Development			7,403		
External Financing			466		
Total Unspent			50,941		

Summary of Department Revenues and Expenditure by Source

VOTE: 910 Ntoroko District

Quarter 3

SECTION B : Summary by Department

The department approved budget is ugx 306,598,000 and the cumulative release is ugx 240,386,000 and in the quarter we received ugx 62,762,000 which is 78% of the annual budget so far released which is slightly above the expected 75% level of performance by this time and most of the recurrent revenues are performing normally at 75% apart from DDEG which is at 100% and external donor at 83% and the department did not receive any funding from own revenue source as planned,The department has so far spent 62% of the budget mainly on recurrent revenues and there is unspent balance of ugx 50,941,000

Reasons for unspent balances on the bank account

The unspent balance on account is from the wage component mainly for the payment of wages to the statistician who had not paid for 8 months

Highlights of physical performance by end of the quarter

Prepared and submitted a draft budget for 2025/26 in fort portal. Computer Equipment repaired and maintained. Quarterly monitoring of LLGs activities and Projects conducted. Prepared and presented annual workplan to council. Trained staff on how to develop the DDPIV. Paid department staff salaries every month, Conducted 6 department coordination meetings, Held planning and reporting meetings with Heads of Departments and S/counties. Organized monthly TPC meetings. Registration of refugees, cross border monitoring conducted, partners coordination meetings conducted.

VOTE: 910 Ntoroko 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	55,500	73,737	35,250	64%	11,750
District Unconditional Grant Non-Wage	12,000	12,000	9,000	75%	3,000
District Unconditional Grant Wage	35,000	53,237	26,250	75%	8,750
Locally Raised Revenues	8,500	8,500	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	55,500	73,737	35,250	64%	11,750
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,000	53,237	20,438	58%	6,651
Non Wage	20,500	20,500	7,874	38%	2,448
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	55,500	73,737	28,312	51%	9,099
C: Unspent Balances					
Recurrent Balances			6,938		
Wage			5,812		
Non Wage			1,126		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,938		

Summary of Department Revenues and Expenditure by Source

The department approved budget for financial year 2024-25 is ugx 55,500,000 and the revised budget is ugx 73,737,000 and cumulatively the department has received ugx 35,250,000 which is 64% of the revised budget and quite less than 75% of the budget at this time due to no funding from the own revenue sources as planned, the department has so far spent 51% of its recurrent revenues received and the un spent balance on account is ugx 6,938,000

VOTE: 910 Ntoroko District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There is an unspent funds of shs. 6,938,000. Of the balance, 5.812M/= is wage whereby we have not fully recruited staff. The balance 1.126 is for office operation items under process of acquisition.

Highlights of physical performance by end of the quarter

Paid staff salaries for three months. Prepared and Submitted , Second Quarter audit reports to the Internal Auditor General MoFPED, carried ot special audit on road fund, verification of accountabilities, performance reports prepared and submitted, small office equipment and stationary procured.

VOTE: 910 Ntoroko 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	157,837	157,837	116,384	74%	42,092
District Unconditional Grant Non-Wage	20,562	20,562	15,422	75%	5,141
District Unconditional Grant Wage	110,000	110,000	82,500	75%	27,500
Locally Raised Revenues	13,000	13,000	7,756	60%	5,883
Programme Conditional Grant - Non Wage Recurrent	14,275	14,275	10,706	75%	3,569
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	164,314	164,314	122,861	75%	44,251
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,000	110,000	64,859	59%	23,562
Non Wage	47,837	47,837	33,884	71%	14,593
Development Expenditure					
Domestic Development	6,477	6,477	2,100	32%	0
External Financing	0	0	0	0%	0
Total Expenditure	164,314	164,314	100,843	61%	38,154
C: Unspent Balances					
Recurrent Balances			17,641		
Wage			17,641		
Non Wage			0		
Development Balances			4,377		
Domestic Development			4,377		
External Financing			0		
Total Unspent			22,018		

Summary of Department Revenues and Expenditure by Source

VOTE: 910 Ntoroko District

Quarter 3

SECTION B : Summary by Department

The department approved budget for F/Y 2024-25 is shs 164.314M and in the 3nd quarter the department shs 44,251,000M and cumulatively the department has received shs 122,861,000 which is 75% of the annual Budget which is equal to the expected level of performance by this time, The department has so far spent 61% of the received budget.

Reasons for unspent balances on the bank account

The unspent balance is for procurement of office furniture and computer and the process will be complete by 4th quarter and for wage component the department is not fully staffed.

Highlights of physical performance by end of the quarter

Paid staff salaries, profiled tourism and leisure facilities,data on baboon attack on school, trained SACCOs in preparation for audit and AGMs. Procured office fuel and stationary, profiled cooperatives using a standardized, data collected on value addition facilities, sectoral committee monitoring on value addition facilities and submission of quarter one report

VOTE: 910 Ntoroko 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: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 11050203X Financial Management		
N/A	One new IT Officer recruited, NBI last mile connectivity survey, coordinates for critical areas, erecting poles and cable laying, PDU evaluation meetings, 4 specifications, 1 ICT meeting held, 10 ICT equipment serviced, PBS Reports, budget & Work plans.	Extra coordination works from Ministry of ICT in respect of last mile internet connectivity to the District.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,150
222001 Information and Communication Technology Services.	4,000	1,200
226002 Licenses	2,000	380
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	1,600
Total for Budget Output	13,000	4,330
Wage	0	0
Non-Wage	13,000	4,330
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

N/A	11 Government programs Supervised, Consultancy services, Guard and security Services paid, Service delivery at Schools, health facilities and markets/vandos coordinated, IFMS coordinated, ensured Hygiene and sanitation, held 4 Top management meetings	N/A
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VOTE: 910 Ntoroko 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
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	19,479	300
221008 Information and Communication Technology Supplies.	2,000	700
221011 Printing, Stationery, Photocopying and Binding	2,886	720
221012 Small Office Equipment	2,114	0
221016 Systems Recurrent costs	4,000	2,000
223004 Guard and Security services	3,000	550
225101 Consultancy Services	8,000	2,106
227001 Travel inland	5,000	1,300
312121 Non-Residential Buildings - Acquisition	33,000	0
Total for Budget Output	81,479	7,676
Wage	0	0
Non-Wage	38,000	7,676
GoU Dev	43,479	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA		
N/A	3 months Salaries &Pension paid, 6 Government programs and PDM Supervised, 2 Vehicles serviced, Line Ministry coordination meetings & reports made, Payroll &recruitment activities facilitated, staff welfare, office Hygiene and sanitation maintained.	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,092,323	332,946
221002 Workshops, Meetings and Seminars	68,323	182
227001 Travel inland	417,655	4,079
227004 Fuel, Lubricants and Oils	12,000	3,000

VOTE: 910 Ntoroko 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
228002 Maintenance-Transport Equipment	6,886	1,000
263402 Transfer to Other Government Units	0	150,249
273104 Pension	291,268	34,554
273105 Gratuity	191,849	25,914
312121 Non-Residential Buildings - Acquisition	25,393	0
313121 Non-Residential Buildings - Improvement	91,904	0
352880 Salary Arrears Budgeting	195,696	10,850
Total for Budget Output	2,393,298	562,775
Wage	1,092,323	332,946
Non-Wage	1,183,678	204,063
GoU Dev	117,297	25,766
Ext Finance	0	0
Total for Department	2,487,777	574,781
Wage	1,092,323	332,946
Non-Wage	1,234,678	216,069
GoU Dev	160,776	25,766
Ext Finance	0	0

VOTE: 910 Ntoroko 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: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503X HIV/AIDS Activities mainstreamed		
NA	Conducted Training in HIV/AIDS Mainstreaming of Finance Staff in the District	Insufficient Funding of the activity

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	350
Total for Budget Output	2,000	350
Wage	0	0
Non-Wage	2,000	350
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA		
NA	Conducted refresher training in Integrated Revenue Administration System of all Revenue Teams at the District and Lower Local Governments.	NA
Local Revenue Assessment and Enumeration,Mobilization, Tendering, Evaluation ,Collection,Supervision and accounting	Conducted Revenue Enumeration, Assessment, Registration and Collection of all revenue Sources in the Lower Local Governments, Procured Contractors for Local revenue Utilities and Signed agreements for Management of Revenue Sources for the 3 Quarters,	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	125
221002 Workshops, Meetings and Seminars	4,200	200
221003 Staff Training	3,900	480
221007 Books, Periodicals & Newspapers	2,100	150

VOTE: 910 Ntoroko District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	2,500	125
221012 Small Office Equipment	2,400	100
221014 Bank Charges and other Bank related costs	0	0
227001 Travel inland	2,400	584
227004 Fuel, Lubricants and Oils	13,300	1,120
228002 Maintenance-Transport Equipment	1,500	125
273101 Medical expenses (To general public)	1,800	125
Total for Budget Output	38,000	3,134
Wage	0	0
Non-Wage	38,000	3,134
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA	Prepared and submitted the district budget and workplan for approval for Financial Year 2025/2026 by District Council. Prepared and submitted quarterly reports to Ministry of Finance, Planning and Economic Development. Processed and Paid Staff Salaries,	NA
NA	NA	
	NA	

PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits

	Made follow up on accountabilities of advances to staff and Lower Local Governments for the Recurrent and Capital Development Funds	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	123,000	30,604
221002 Workshops, Meetings and Seminars	3,500	125

VOTE: 910 Ntoroko District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,800	200
221009 Welfare and Entertainment	3,000	150
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	300	0
223005 Electricity	8,000	2,000
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	7,200	1,350
228002 Maintenance-Transport Equipment	900	100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,800	2,200
Total for Budget Output	161,000	36,729
Wage	123,000	30,604
Non-Wage	38,000	6,125
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

	NA	
	NA	
NA	Conducted meetings inform of Barraza's with Stakeholder's to emphasize accountabilities and create awareness. this is aimed at improving Transparency and Accountability of all Government Funds.	Insufficient Funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	400
221010 Special Meals and Drinks	2,000	500
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	3,200	800
227004 Fuel, Lubricants and Oils	1,600	400
Total for Budget Output	9,000	2,250
Wage	0	0

VOTE: 910 Ntoroko District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	9,000	2,250
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	210,000	42,463
	Wage	123,000	30,604
	Non-Wage	87,000	11,859
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 910 Ntoroko 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: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	213,000	34,477
211105 Ex-Gratia for Political leaders.	104,387	15,450
227001 Travel inland	2,000	0
Total for Budget Output	319,387	49,927
Wage	213,000	34,477
Non-Wage	106,387	15,450
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,252	1,650
221002 Workshops, Meetings and Seminars	18,000	7,530
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	22,204	6,030
227004 Fuel, Lubricants and Oils	795	0
Total for Budget Output	49,252	15,210
Wage	0	0
Non-Wage	24,000	8,190
GoU Dev	25,252	7,020
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	4,369
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225204 Monitoring and Supervision of capital work	4,000	1,200
227001 Travel inland	16,000	4,210
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	39,500	9,779
Wage	0	0
Non-Wage	19,500	2,200
GoU Dev	20,000	7,579
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	250
227001 Travel inland	6,200	500
Total for Budget Output	15,200	2,250
Wage	0	0
Non-Wage	15,200	2,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 910 Ntoroko 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
221002 Workshops, Meetings and Seminars	1,500	750
Total for Budget Output	1,500	750
Wage	0	0
Non-Wage	1,500	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	800
221012 Small Office Equipment	1,000	0
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	6,000	500
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	21,500	1,300
Wage	0	0
Non-Wage	21,500	1,300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	0
211107 Boards, Committees and Council Allowances	65,473	19,486
212102 Medical expenses (Employees)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	400

VOTE: 910 Ntoroko 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
225204 Monitoring and Supervision of capital work	4,000	600
227001 Travel inland	4,000	1,100
227004 Fuel, Lubricants and Oils	12,027	1,500
228002 Maintenance-Transport Equipment	12,000	0
273102 Incapacity, death benefits and funeral expenses	2,500	0
282101 Donations	3,000	1,500
Total for Budget Output	108,000	24,586
Wage	0	0
Non-Wage	108,000	24,586
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	855
221011 Printing, Stationery, Photocopying and Binding	3,478	0
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	19,478	1,855
Wage	0	0
Non-Wage	19,478	1,855
GoU Dev	0	0
Ext Finance	0	0
Total for Department	573,816	105,657
Wage	213,000	34,477
Non-Wage	315,565	56,581
GoU Dev	45,252	14,599
Ext Finance	0	0

VOTE: 910 Ntoroko 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: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA	NA	
	Established (UCSTAP) structures at District Level, selected groups to benefit under Crop, Livestock, Apiary and Fisheries, UCSTAP sensitization of leaders at the district level done	None
	Salaries paid, trained 351 farmers (M253 F98), disease surveillance done, facilitated titling of Veterinary land, established 03 demos in Cassava, Black soldier fly and fish powder making, 134,550 cattle vaccinated against FMD and 2000 goat against PPR	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,200,000	286,062
221002 Workshops, Meetings and Seminars	14,000	2,850
221011 Printing, Stationery, Photocopying and Binding	2,800	200
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	160	40
224002 Veterinary supplies and services	0	0
224003 Agricultural Supplies and Services	20,000	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	136,644	26,715
227004 Fuel, Lubricants and Oils	7,000	1,550
228002 Maintenance-Transport Equipment	18,506	5,834
312139 Other Structures - Acquisition	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0
313121 Non-Residential Buildings - Improvement	0	0
Total for Budget Output	1,402,611	323,377
Wage	1,200,000	286,062
Non-Wage	202,611	37,314

VOTE: 910 Ntoroko District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

10 farmers sensitized on HIV mainstreamingNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	12,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

N / A

VOTE: 910 Ntoroko 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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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
222001 Information and Communication Technology Services.	0	0
225204 Monitoring and Supervision of capital work	0	0
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
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

NA	Attended UGFIT Annual sector coordination meeting. Agri Engineer assessed irrigation impact and conducted farmer field days at irrigation demo sites, Monitored irrigation sites including Nyakatooke to Kisege water scheme, held Radio talk show	Delays of farmers expressing there interests and co funding
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	848
221001 Advertising and Public Relations	3,750	3,500
221002 Workshops, Meetings and Seminars	18,753	1,719
224006 Food Supplies	3,000	0
227004 Fuel, Lubricants and Oils	4,001	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	112,519	0
228004 Maintenance-Other Fixed Assets	4,502	1,500
Total for Budget Output	150,026	8,167
Wage	0	0
Non-Wage	0	0
GoU Dev	150,026	8,167

VOTE: 910 Ntoroko District

Quarter 3

Department: 040 Production and Marketing

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

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	47,027	11,750
227001 Travel inland	56,400	15,590
Total for Budget Output	103,427	27,340
Wage	0	0
Non-Wage	103,427	27,340
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,668,463	358,884
Wage	1,200,000	286,062
Non-Wage	318,438	64,654
GoU Dev	150,026	8,167
Ext Finance	0	0

VOTE: 910 Ntoroko 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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
Mainstreamed environmental issues		N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203011503X Population Policy actions mainstreamed in institutional strategic plans and budgets		
N/A	1 PBS Quarterly reports submitted on time, annual work plan preparatory meetings with health facility in-charges, surveillance of emerging and re emerging epidemics in Health facilities and follow up on the finalized Health facility work plans and budgets	Lack of internet connectivity at the district head quarters

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,400,000	818,294
221012 Small Office Equipment	413	110
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	6,030	3,000
Total for Budget Output	3,410,443	822,404
Wage	3,400,000	818,294
Non-Wage	10,443	4,110
GoU Dev	0	0

VOTE: 910Ntoroko District

Quarter 3

Department: 050 Health

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 Follow up visits of lost TB and HIV Clients and onsite technical support supervision visits in HIV/AIDS conducted

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

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

3 onsite data quality assessments conducted3 onsite data quality assessments conducted

Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
Total for Budget Output	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

Procurement of small office equipment and preparations of bidding documents for the completion of Karugutu general ward.

Procurement of small office equipment, Contract management and execution, routine monitoring by technical and political leaders, environmental and social management

Lack of office space

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500

VOTE: 910 Ntoroko District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	966
Total for Budget Output	6,000	1,466
Wage	0	0
Non-Wage	6,000	1,466
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	117,170	1,439
227001 Travel inland	10,000	0
Total for Budget Output	127,170	1,439
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	127,170	1,439

Budget Output: 320059 Emergency Care Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	130,000	53,275
Total for Budget Output	130,000	53,275
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	130,000	53,275

Budget Output: 320076 Reproductive and Infant Health Services

VOTE: 910 Ntoroko District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010301X Child and maternal health services Improved.

Family planning performance indicators achieved	Family planning performance indicators achieved	N/A
1 onsite mentorship conducted on maternal and child health services.	1 onsite mentorships conducted on maternal and child health services.	N/A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,480
227001 Travel inland	2,000	1,000
Total for Budget Output	6,000	2,480
Wage	0	0
Non-Wage	6,000	2,480
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302X Target population fully immunized

1 onsite data quality assessments conducted	1 onsite data quality assessments conducted	N/A
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PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Neglected Tropical diseases prevented among communities.	NA
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,010
221012 Small Office Equipment	1,000	250
227001 Travel inland	5,000	1,200
227004 Fuel, Lubricants and Oils	2,000	505
Total for Budget Output	10,000	2,965
Wage	0	0
Non-Wage	10,000	2,965
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

VOTE: 910 Ntoroko District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
N/A	Procurement of medical equipment's in Butungama health center 3 on going and the OPD general ward at completion level	Delayed construction works by the procurement officer

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
225204 Monitoring and Supervision of capital work	31,680	8,414
227001 Travel inland	0	0
263308 Sector Conditional Grant (Non-Wage)	290,924	72,730
312121 Non-Residential Buildings - Acquisition	400,000	93,668
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	0
Total for Budget Output	872,604	174,812
Wage	0	0
Non-Wage	290,924	72,730
GoU Dev	581,680	102,082
Ext Finance	0	0
Total for Department	4,575,217	1,060,841
Wage	3,400,000	818,294
Non-Wage	336,367	85,751
GoU Dev	581,680	102,082
Ext Finance	257,170	54,714

VOTE: 910 Ntoroko 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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
N/A	NA	

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Inspection and monitoring of the education facilities.	one Inspection visit conducted and monitoring for candidate classes and re opening of semi candidate	Lack of departmental vehicle to carry out monitoring
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,667
221011 Printing, Stationery, Photocopying and Binding	1,000	333
221012 Small Office Equipment	1,748	320
227001 Travel inland	15,000	5,000
228002 Maintenance-Transport Equipment	1,500	500
Total for Budget Output	27,248	8,821
Wage	0	0
Non-Wage	27,248	8,821
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

VOTE: 910 Ntoroko District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010101X Strengthen Competence based training		
Construction of pit latrines at Kasungu ps, itojo ps and procurement of furniture at Ntoroko, Budiba and Nombe primary schools.	Constructed 12 VIP Stance latrines at Itojo, Murambe and Kasungu primary schools	Outbreak of floods that submerges the school facilities
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,000	0
312121 Non-Residential Buildings - Acquisition	70,003	61,897
312235 Furniture and Fittings - Acquisition	19,509	0
Total for Budget Output	92,512	61,897
Wage	0	0
Non-Wage	0	0
GoU Dev	92,512	61,897
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	0
228001 Maintenance-Buildings and Structures	70,000	34,010
Total for Budget Output	74,000	34,010
Wage	0	0
Non-Wage	74,000	34,010
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,100,000	685,247
Total for Budget Output	3,100,000	685,247

VOTE: 910 Ntoroko District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	3,100,000685,247
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010101X Strengthen Competence based training

Disbursement of capitation grant to the 37 primary schools. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	352,057	118,844
Total for Budget Output	352,057	118,844
	Wage	00
	Non-Wage	352,057118,844
	GoU Dev	00
	Ext Finance	00

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

HIV issues mainstreamed in the education sector NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,525	0
Total for Budget Output	2,525	0
	Wage	00
	Non-Wage	2,5250
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 910 Ntoroko 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
225204 Monitoring and Supervision of capital work	18,094	8,993
228001 Maintenance-Buildings and Structures	111,826	0
312229 Other ICT Equipment - Acquisition	424,000	0
Total for Budget Output	553,920	8,993
Wage	0	0
Non-Wage	111,826	0
GoU Dev	442,094	8,993
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)	305,940	101,980
Total for Budget Output	305,940	101,980
Wage	0	0
Non-Wage	305,940	101,980
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,279,263	652,613
Total for Budget Output	2,279,263	652,613
Wage	2,279,263	652,613
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

VOTE: 910 Ntoroko District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
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	5,000	1,667
Total for Budget Output	5,000	1,667
Wage	0	0
Non-Wage	5,000	1,667
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
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	80,000	29,254
Total for Budget Output	80,000	29,254
Wage	80,000	29,254
Non-Wage	0	0

VOTE: 910 Ntoroko District

Quarter 3

Department: 060 Education

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,000
227001 Travel inland	2,000	0
Total for Budget Output	5,000	1,000
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
224010 Protective Gear	7,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 910 Ntoroko District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,931,466	1,704,325
Wage	5,459,263	1,367,114
Non-Wage	937,597	266,321
GoU Dev	534,606	70,890
Ext Finance	0	0

VOTE: 910 Ntoroko 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		
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
NA		
Paid Works—roads sector staff salaries for 3 months, January–March		Delayed road fund release.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	128,000	31,350
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,100	0
225204 Monitoring and Supervision of capital work	1,791	0
227001 Travel inland	24,970	0
227004 Fuel, Lubricants and Oils	29,940	0
228004 Maintenance-Other Fixed Assets	5,600	0
263402 Transfer to Other Government Units	496,600	0
Total for Budget Output	702,000	31,350
Wage	128,000	31,350
Non-Wage	574,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Maintained 3.2km of the Kacwamba-Itale road in Karugutu and Nombe sub-counties.	Delayed procurement of suppliers for gravel, culverts, and construction materials.
Initiated force account periodic maintenance of Kasungu-Kimara 10km road section.	Equipment breakdown, the excavator, and the vibro-roller significantly affected the overall progress of work.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,180	26,962

VOTE: 910 Ntoroko 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
221011 Printing, Stationery, Photocopying and Binding	2,400	0
224010 Protective Gear	4,000	0
225202 Environment Impact Assessment for Capital Works	8,000	0
225203 Appraisal and Feasibility Studies for Capital Works	15,000	0
225204 Monitoring and Supervision of capital work	16,000	0
227001 Travel inland	14,000	0
227004 Fuel, Lubricants and Oils	344,820	1,255
228002 Maintenance-Transport Equipment	50,600	49,994
228004 Maintenance-Other Fixed Assets	450,000	14,410
Total for Budget Output	1,000,000	92,621
Wage	0	0
Non-Wage	1,000,000	92,621
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.

Live fence trimming hand weed control NA

Completion of missing installations. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	3,000	0
228001 Maintenance-Buildings and Structures	35,353	0
Total for Budget Output	40,353	0
Wage	0	0
Non-Wage	0	0
GoU Dev	40,353	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 3

Total for Department	1,742,353	123,971
Wage	128,000	31,350
Non-Wage	1,574,000	92,621
GoU Dev	40,353	0
Ext Finance	0	0

VOTE: 910 Ntoroko 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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
Mainstreaming of HIV issues	Mainstreamed environment issues	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	815	205
Total for Budget Output	815	205
Wage	0	0
Non-Wage	815	205
GoU Dev	0	0
Ext Finance	0	0

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	45,000	11,396
221012 Small Office Equipment	677	169
227001 Travel inland	25,815	7,680
Total for Budget Output	71,492	19,245
Wage	45,000	11,396
Non-Wage	11,677	2,919
GoU Dev	14,815	4,930
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 910 Ntoroko District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
	Collected data on the functionality of water sources in Nombe, Butungama, Kanara, Bweramule and Kanara. Constructed Mahane,and Musandam spring wells, Stance VIP Latrine at Itojo and rehabilitated boreholes of Kiranga 11, Majumba south and Sasa.	Salinity of water
-Departmental Staff Salaries paid on a monthly basis - Quarterly Subscription to internet -Quarterly department meetings at District and Lower Local Government levels held -Quarterly Reports reports and accountability prepared and submitted to the Ministry	Departmental Staff Salaries paid on a monthly basis - Quarterly department meetings at District and Lower Local Government levels held -Quarterly Reports reports and accountability prepared and submitted to the Ministry and line Departments and Agencies.	The water table is very low
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	93,000	3,271
221011 Printing, Stationery, Photocopying and Binding	3,185	790
221012 Small Office Equipment	3,000	750
225203 Appraisal and Feasibility Studies for Capital Works	8,000	2,016
225204 Monitoring and Supervision of capital work	20,955	12,285
227001 Travel inland	14,000	3,507
227004 Fuel, Lubricants and Oils	4,000	900
228002 Maintenance-Transport Equipment	2,000	500
312121 Non-Residential Buildings - Acquisition	17,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	107,128	0
313119 Other Dwellings - Improvement	50,000	14,496
Total for Budget Output	322,268	38,515
Wage	0	0
Non-Wage	39,185	9,718
GoU Dev	203,083	28,797
Ext Finance	80,000	0
Total for Department	394,575	57,965
Wage	45,000	11,396
Non-Wage	51,677	12,842
GoU Dev	217,898	33,727
Ext Finance	80,000	0

VOTE: 910 Ntoroko 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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
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	2,000	991
Total for Budget Output	2,000	991
Wage	0	0
Non-Wage	2,000	991
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	155,000	36,750
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	4,000	1,110
Total for Budget Output	160,000	38,110
Wage	155,000	36,750
Non-Wage	5,000	1,360
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.

NA

VOTE: 910 Ntoroko District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices		
	One District Land Board reorientation meeting held, two community awareness meetings held in Butungama and Rwebisengo sub counties on land titling and promoting proper farm fencing practices.	There has been no variation during implementation
	Four general environmental and public education conducted in Kyamahigi village in Kanara sub county, Kakindo village in Karugutu sub county, Kiranga village in Rwebisengo sub county and Haibale village in Bweramule sub county.	There was no variation during quarter three implementation
	One wetland in Kayanja one in Rwamabale parish, Bweramule sub county along river Semuliki identifies and demarcated using local materials through community led participation.	No variation in implementation of wetland identification and demarkation
One illegal forestry activities monitoring visit conduct around the whole district and one report compiled.	Two inspection and monitoring visits on illegal forestry activities of massive tree cutting and charcoal burning conducted in the sub counties of Karugutu and Kibuuku Town Council.	There have been no variations during implementation
	Two inspection and monitoring visits on illegal forestry of massive tree cutting and charcoal burning conducted in the sub counties of Karugutu and Kibuuku Town council.	There have not been any variation during implementation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,087	450
221011 Printing, Stationery, Photocopying and Binding	2,500	250
221012 Small Office Equipment	1,327	330
227001 Travel inland	7,000	2,077
227004 Fuel, Lubricants and Oils	4,000	1,080
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	22,913	4,187
Wage	0	0
Non-Wage	22,913	4,187
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 910 Ntoroko District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	185,913	43,288
Wage	155,000	36,750
Non-Wage	30,913	6,538
GoU Dev	0	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	375
Total for Budget Output	1,500	375
Wage	0	0
Non-Wage	1,500	375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

District Women council and executive meetings conducted. Conducted district women councils and executive meetings.	District Women council and executive meetings conducted.	N/A
epartmental quarterly and annual reports submitted to the line ministries and Office sundries procured and staff salaries paid..Preparation and submission of departmental quarterly and annual reports to the relevant line ministries and procurement of offi	Departmental quarterly and annual reports submitted to the line ministries and Office sundries procured and staff salaries paid..Preparation and submission of departmental quarterly and annual reports to the relevant line ministries and procurement of off	Poor telephone and internet connectivity at the district head quarters

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	21,000	7,387
Total for Budget Output	22,000	7,637
Wage	0	0
Non-Wage	22,000	7,637
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

VOTE: 910 Ntoroko District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
Trace abused children and those in conflict with the law, settle them at family, Sub County and other recognized government institutions in Fort portal. Emergency cases followed and supported at Sub County, family, and settled/handled..Reduced adult lite	Trace abused children and those in conflict with the law, settle them at family, Sub County and other recognized government institutions in Fort portal. Emergency cases followed and supported at Sub County, family, and settled/handled..Reduced adult lite	Inadequate funding
Support the youths to conduct mandatory district youth council and also facilitate them to attend district and national youth days.	Facilitate the youth to conduct mandatory youth councils and executive meetings and also attend national and international meetings.Ntoroko district youth council and executive supported to conduct mandatory meetings, youth leaders supported to attend reg	Inadequate funding
Gender issues mainstreamed in District and Sub County plans, Meetings for developing terms of references conducted, Radio talk shows for sharing information conducted,Stake holders engagement meetings conducted at village, Parish Sub county for handling d	Gender issues mainstreamed in District and Sub County plans, Meetings for developing terms of references conducted, Radio talk shows for sharing information conducted,Stake holders engagement meetings conducted at village, Parish Sub county for handling d	Inadequate funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	2,000	0
282101 Donations	90,000	0
Total for Budget Output	102,000	0
Wage	0	0
Non-Wage	102,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	122,000	24,474
221002 Workshops, Meetings and Seminars	62,000	19,147
221011 Printing, Stationery, Photocopying and Binding	1,000	186

VOTE: 910 Ntoroko District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	744	186
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	199,744	47,493
Wage	122,000	24,474
Non-Wage	27,744	6,872
GoU Dev	0	0
Ext Finance	50,000	16,147

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Support the PWDs to conduct mandatory district Council and also facilitate them to attend national and district PWDs celebrations.	NA	
N/A	Community Barrazzas conducted, Sensitization meetings at Sub County levels conducted which will involve the Youth councils,Women and PWDs,Community Associations mobilized and trained, Small Male Action Groups consitituted at parish levels specifically in	Inadequate funding
Child protection systems built/ strengthened. Organized quarterly district and Sub County OVC coordination meetings to discuss issues concerning vulnerable children.	Child protection systems built/ strengthened. Organizing quarterly district and Sub County OVC coordination meetings to discuss issues concerning vulnerable children.	The department is under funded

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	60	0
227004 Fuel, Lubricants and Oils	1,000	0
282101 Donations	26,000	0
Total for Budget Output	27,060	0
Wage	0	0
Non-Wage	27,060	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 910

Ntoroko District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Transfer of funds under Parish Community Associations (PCA) and Youth Livelihood Program(YLP), UWEF, GROW to LLGs for Supporting groups in respective LLGS for households income enhancementGroup s identification, Training, funding and monitoring.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	20,000	0
282101 Donations	180,000	45,000
Total for Budget Output	200,000	45,000
Wage	0	0
Non-Wage	200,000	45,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	552,304	100,505
Wage	122,000	24,474
Non-Wage	380,304	59,884
GoU Dev	0	0
Ext Finance	50,000	16,147

VOTE: 910 Ntoroko 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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
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	4,000	4,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

VOTE: 910 Ntoroko District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
	Vehicle, Computer Equipment repair and maintenance Quarterly monitoring of LLGs activities and Projects.	Lack of a departmental vehicle to carry out monitoring
Paid department staff salaries every month, Conducted 6 department coordination meetings, Held planning and reporting meetings with Heads of Departments and S/ counties	Paid department staff salaries every month, Conducted department coordination meetings, Holding planning and reporting meetings with Heads of Departments and S/ counties	Poor internet and network connectivity at the district head quarters
N/A	Prepared and submitted Q2 PBS report to MOFPED. Prepared and submitted draft budget for financial year to MOFPED and workplan 2024-25 and presented to council.	Poor telephone and internet connectivity at the district head quarters

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	110,000	8,376
221002 Workshops, Meetings and Seminars	5,000	1,150
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	500
227001 Travel inland	12,000	1,290
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	141,000	12,816
Wage	110,000	8,376
Non-Wage	31,000	4,440
GoU Dev	0	0
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

N/A	Coming up with the 5 year plan	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	43,000	2,075
221011 Printing, Stationery, Photocopying and Binding	12,000	1,515
227001 Travel inland	57,000	9,366

VOTE: 910 Ntoroko 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
227004 Fuel, Lubricants and Oils	27,000		8,440
228002 Maintenance-Transport Equipment	1,000		0
Total for Budget Output	140,000		21,396
Wage	0		0
Non-Wage	20,000		5,126
GoU Dev	0		0
Ext Finance	120,000		16,270
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced			
N/A	Monitored, supervised and backstopping of implementation of the DDP and Programme Plans		N/A
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221008 Information and Communication Technology Supplies.	4,000		870
225204 Monitoring and Supervision of capital work	16,958		4,655
Total for Budget Output	20,958		5,525
Wage	0		0
Non-Wage	0		0
GoU Dev	20,958		5,525
Ext Finance	0		0
Total for Department	306,958		44,737
Wage	110,000		8,376
Non-Wage	56,000		14,566
GoU Dev	20,958		5,525
Ext Finance	120,000		16,270

VOTE: 910 Ntoroko District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	35,000	6,651
221002 Workshops, Meetings and Seminars	5,000	792
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	0
227001 Travel inland	9,000	1,094
227004 Fuel, Lubricants and Oils	4,000	312
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	55,500	9,099
Wage	35,000	6,651
Non-Wage	20,500	2,448
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,500	9,099
Wage	35,000	6,651
Non-Wage	20,500	2,448
GoU Dev	0	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
N/A	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,600
Total for Budget Output	3,000	1,600
Wage	0	0
Non-Wage	3,000	1,600
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

insufficient funding
lack of means of transport

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	318	0
227001 Travel inland	4,000	998
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	10,795	998
Wage	0	0
Non-Wage	4,318	998
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

VOTE: 910 Ntoroko 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
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PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions

ack of means of transport
insufficient departmental funding

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	110,000	23,562
221002 Workshops, Meetings and Seminars	5,000	1,250
227001 Travel inland	4,000	1,000
Total for Budget Output	119,000	25,812
Wage	110,000	23,562
Non-Wage	9,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	4,000	1,000
Total for Budget Output	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0

VOTE: 910 Ntoroko 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
	Wage	00
	Non-Wage	2,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 190036 Trade Development

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

lack of transport means
insufficient funding

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	5,000
221008 Information and Communication Technology Supplies.	3,000	115
221012 Small Office Equipment	1,519	380
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	3,000	750
Total for Budget Output	23,519	8,245
	Wage	00
	Non-Wage	23,5198,245
	GoU Dev	00
	Ext Finance	00
Total for Department	164,314	38,154
	Wage	110,00023,562
	Non-Wage	47,83714,593
	GoU Dev	6,4770
	Ext Finance	00

VOTE: 910 Ntoroko 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
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Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203X Financial Management

Timely submission of reports on PBS and other activities, Updating the District staff list, District Archives maintained, Quarterly sector reports submitted to Ministry of ICT and National Guidance, Acquisition and maintenance of ICT equipment, TV Connectivity, ICT management committee meetings held, ICT sector coordination meetings held, Updated District Website, Subscribing to the internet and district website domain.	One new IT Officer recruited, NBI last mile connectivity activities carried out, 8 PDU evaluation meetings, 16 specifications made, 1 ICT meeting held, 25 ICT equipment serviced, 4 PBS Reports & Work plans, Updating the District staff list, HCM.	Extra coordination works from Ministry of ICT in respect of last mile internet connectivity to the District.
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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
221008 Information and Communication Technology Supplies.	4,000	3,000
222001 Information and Communication Technology Services.	4,000	3,000
226002 Licenses	2,000	700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	2,250
Total for Budget Output	13,000	8,950
Wage	0	0
Non-Wage	13,000	8,950
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 910 Ntoroko District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Schools and Health Facilities supervised, Lower Local Governments supervised and mentored, Government projects monitored, District Council Hall renovated that is Ceiling and flour,, Staff welfare while at work facilitated, Improved service delivery, Payroll managed and controlled, New staff oriented, Staff welfare program maintained, Deaths & incapacity attended to, Disciplinary actions against errant staff administered, Rewards and Sanctions Committee activated, Staff recruitment plan developed and rolled out Training policies developed and implemented, Daily office operations facilitated, Human Resource data entry/Pay change forms prepared.	21 Government programs Supervised, Consultancy services, Guard and security Services paid, Service delivery at Schools, health facilities and markets/vandos coordinated, IFMS coordinated, ensured Hygiene and sanitation, 9 Top management& 6 staff meetings	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	19,479	11,517
221008 Information and Communication Technology Supplies.	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,886	2,163
221012 Small Office Equipment	2,114	0
221016 Systems Recurrent costs	4,000	3,000
223004 Guard and Security services	3,000	550
225101 Consultancy Services	8,000	6,000
227001 Travel inland	5,000	3,750
312121 Non-Residential Buildings - Acquisition	33,000	0
Total for Budget Output	81,479	28,480
Wage	0	0
Non-Wage	38,000	25,960
GoU Dev	43,479	2,520
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

VOTE: 910 Ntoroko District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502X Administrative support services enhanced

NA		
Salaries and domestic arrears paid, pensioners paid, Daily office Operations facilitated, IFMS coordinated, Hygiene and sanitation (compound and toilets) maintained , Vehicles and motorcycles serviced, stationary procured, Board of survey conducted, Government programs Supervised and Monitored, Security meetings facilitated, Official movements of staff facilitated, Subscription to ULGA paid, District Functions and events organized, Top management meetings held, Departmental meetings & Committee meetings facilitated, Service delivery coordinated, Contributions to commemorate different international/ National day celebrations made.	15 Government programs and PDM Supervised, 9 months Salaries & Pension paid, 2 Vehicles serviced, Line Ministry coordination meetings & reports made, Payroll & recruitment activities facilitated, staff welfare, office Hygiene and sanitation maintained.	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	1,092,323	872,522
221002 Workshops, Meetings and Seminars	68,323	6,000
227001 Travel inland	417,655	11,579
227004 Fuel, Lubricants and Oils	12,000	9,000
228002 Maintenance-Transport Equipment	6,886	3,060
263402 Transfer to Other Government Units	0	402,620
273104 Pension	291,268	102,744
273105 Gratuity	191,849	120,914
312121 Non-Residential Buildings - Acquisition	25,393	0
313121 Non-Residential Buildings - Improvement	91,904	0
352880 Salary Arrears Budgeting	195,696	193,350
Total for Budget Output	2,393,298	1,721,788
Wage	1,092,323	872,522
Non-Wage	1,183,678	771,969
GoU Dev	117,297	77,297
Ext Finance	0	0
Total for Department	2,487,777	1,759,218

VOTE: 910 Ntoroko District

Quarter 3

Wage	1,092,323	872,522
Non-Wage	1,234,678	806,879
GoU Dev	160,776	79,817
Ext Finance	0	0

VOTE: 910 Ntoroko 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: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503X HIV/AIDS Activities mainstreamed		
Creating awareness through sensitization of Staff in Preventive Measures and HIV/AIDS in all Entities	Conducted 2 Trainings in HIV/AIDS mainstreaming	Insufficient Funding of the activity

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	1,050
Total for Budget Output	2,000	1,050
Wage	0	0
Non-Wage	2,000	1,050
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Mass Tax Payer Sensitization through Stakeholders Engagement,Becnhimarking good Practices in other Local Governments	conducted 3 Trainings in Integrated Revenue administration System in the District	NA
Local Revenue Assessment and Enumeration,Mobilization, Tendering, Evaluation ,Collection,Supervision and accounting	Conducted assessment and Registration and collection of revenue for the 3 quarters and equally signed agreements.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	375
221002 Workshops, Meetings and Seminars	4,200	3,145

VOTE: 910 Ntoroko 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
221003 Staff Training	3,900	1,425
221007 Books, Periodicals & Newspapers	2,100	1,200
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	2,500	375
221012 Small Office Equipment	2,400	800
221014 Bank Charges and other Bank related costs	0	104
227001 Travel inland	2,400	1,784
227004 Fuel, Lubricants and Oils	13,300	8,470
228002 Maintenance-Transport Equipment	1,500	1,375
273101 Medical expenses (To general public)	1,800	375
Total for Budget Output	38,000	19,428
Wage	0	0
Non-Wage	38,000	19,428
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Timely Payment of Staff Salaries,Timely Warranting of Department Allocations and Declarations,Training Staff in IFMS,IRAS,and New Accounting Templates,Strengthening neccessary approvals and accountability of advances,Preparation of Reports and Submission to Line Ministries and Agencies	Prepared and Submitted 1 Annual Workplan and Budget for the District Financial year 2025/2026, Prepared and Submitted 2 Quarterly Reports to Line Ministries. Paid staff Salaries for the 9 months,	NA
NA		

VOTE: 910 Ntoroko District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits

Made follow up on the 3 Quarters advances for both Capital and Recurrent Expenditure as a means to enforce Internal Controls

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	123,000	90,139
221002 Workshops, Meetings and Seminars	3,500	2,654
221003 Staff Training	1,800	600
221009 Welfare and Entertainment	3,000	1,450
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	300	150
223005 Electricity	8,000	6,000
227001 Travel inland	3,000	2,722
227004 Fuel, Lubricants and Oils	7,200	4,050
228002 Maintenance-Transport Equipment	900	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,800	6,600
Total for Budget Output	161,000	114,665
Wage	123,000	90,139
Non-Wage	38,000	24,526
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

Sensitization of the Public through meetings ,Barazaz,Monitoring and Supervision of Funds Utilization,implementation of Government projects, Launching and Commissioning of planned Government Projects

Conducted 2 Barraza's in the District as a means of Transparency and Accountability.

Insufficient Funding

VOTE: 910 Ntoroko 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
221009 Welfare and Entertainment	1,600	1,200
221010 Special Meals and Drinks	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	600	450
227001 Travel inland	3,200	2,400
227004 Fuel, Lubricants and Oils	1,600	1,200
Total for Budget Output	9,000	6,750
Wage	0	0
Non-Wage	9,000	6,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	210,000	141,893
Wage	123,000	90,139
Non-Wage	87,000	51,754
GoU Dev	0	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 000010 Leadership and Management		
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	213,000	112,625
211105 Ex-Gratia for Political leaders.	104,387	53,780
227001 Travel inland	2,000	2,000
Total for Budget Output	319,387	168,405
Wage	213,000	112,625
Non-Wage	106,387	55,780
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,252	3,734
221002 Workshops, Meetings and Seminars	18,000	11,815
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	22,204	17,890
227004 Fuel, Lubricants and Oils	795	0
Total for Budget Output	49,252	34,939
Wage	0	0

VOTE: 910 Ntoroko District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	24,000	15,565
	GoU Dev	25,252	19,374
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	13,409
221011 Printing, Stationery, Photocopying and Binding	2,000	250
225204 Monitoring and Supervision of capital work	4,000	2,800
227001 Travel inland	16,000	15,150
227004 Fuel, Lubricants and Oils	1,500	1,500
Total for Budget Output	39,500	33,109
Wage	0	0
Non-Wage	19,500	13,460
GoU Dev	20,000	19,649
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	4,500
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	6,200	5,620
Total for Budget Output	15,200	10,870
Wage	0	0

VOTE: 910 Ntoroko District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	15,200	10,870
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,500	1,125	
Total for Budget Output	1,500	1,125	
Wage	0	0	
Non-Wage	1,500	1,125	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	7,000	6,250	
221012 Small Office Equipment	1,000	0	
225204 Monitoring and Supervision of capital work	6,000	3,000	
227001 Travel inland	6,000	5,500	
227004 Fuel, Lubricants and Oils	1,500	1,500	
Total for Budget Output	21,500	16,250	
Wage	0	0	
Non-Wage	21,500	16,250	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Policy and Legislation Processes

VOTE: 910 Ntoroko 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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Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	0
211107 Boards, Committees and Council Allowances	65,473	49,089
212102 Medical expenses (Employees)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,900
225204 Monitoring and Supervision of capital work	4,000	2,600
227001 Travel inland	4,000	3,000
227004 Fuel, Lubricants and Oils	12,027	4,500
228002 Maintenance-Transport Equipment	12,000	0
273102 Incapacity, death benefits and funeral expenses	2,500	0
282101 Donations	3,000	3,000
Total for Budget Output	108,000	64,089
Wage	0	0
Non-Wage	108,000	64,089
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	6,515
221011 Printing, Stationery, Photocopying and Binding	3,478	0
227001 Travel inland	4,000	3,000

VOTE: 910 Ntoroko 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
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	19,478	9,515
Wage	0	0
Non-Wage	19,478	9,515
GoU Dev	0	0
Ext Finance	0	0
Total for Department	573,816	338,302
Wage	213,000	112,625
Non-Wage	315,565	186,654
GoU Dev	45,252	39,023
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
8 staff trained on entire value chain focused skills		
NA	Established (UCSTAP) structures at District Level, selected groups to benefit under Crop, Livestock, Apiary and Fisheries, UCSTAP sensitization of leaders at the district level done	None
	Paid salaries, licensed fishers, trained 4009 farmers (F 1,447 M 2562), Distributed 1,969 ltrs of deltamethrin to 538 farmers, 03 demos in Cassava, Black soldier fly and fish powder done, 195,550 cattle vaccinated against FMD and 2000 goats for PPR	None

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,200,000	874,238
221002 Workshops, Meetings and Seminars	14,000	9,812
221011 Printing, Stationery, Photocopying and Binding	2,800	1,200
221012 Small Office Equipment	500	375
222001 Information and Communication Technology Services.	160	120
224002 Veterinary supplies and services	0	0
224003 Agricultural Supplies and Services	20,000	2,370
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	136,644	91,390
227004 Fuel, Lubricants and Oils	7,000	4,487
228002 Maintenance-Transport Equipment	18,506	7,461
312139 Other Structures - Acquisition	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0
313121 Non-Residential Buildings - Improvement	0	0
Total for Budget Output	1,402,611	991,453

VOTE: 910 Ntoroko District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	1,200,000874,238
	Non-Wage	202,611117,215
	GoU Dev	00
	Ext Finance	00

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

10 farmers sensitized on HIV mainstreaming

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	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

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
221017 Membership dues and Subscription fees.	12,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0

VOTE: 910 Ntoroko District

Quarter 3

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
222001 Information and Communication Technology Services.	0	0
225204 Monitoring and Supervision of capital work	0	0
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
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

5 Scale scale irrigation systems established and supervised	Conducted Environmental and social safe guards screening, monitored 06 farmers, conducted Farm visits and assessed irrigation impact, water conservation practices and agro chemical waste Management involving 13 farmers, held radio talk show	Delays of farmers expressing there interests and co funding
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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)	3,500	2,654
221001 Advertising and Public Relations	3,750	3,500

VOTE: 910 Ntoroko 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	18,753	12,866
224006 Food Supplies	3,000	1,000
227004 Fuel, Lubricants and Oils	4,001	2,734
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	112,519	0
228004 Maintenance-Other Fixed Assets	4,502	3,001
Total for Budget Output	150,026	25,755
Wage	0	0
Non-Wage	0	0
GoU Dev	150,026	25,755
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	47,027	33,000
227001 Travel inland	56,400	41,090
Total for Budget Output	103,427	74,090
Wage	0	0
Non-Wage	103,427	74,090
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,668,463	1,091,298
Wage	1,200,000	874,238
Non-Wage	318,438	191,305
GoU Dev	150,026	25,755
Ext Finance	0	0

VOTE: 910 Ntoroko 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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
	Mainstreamed environmental issues	N/A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203011503X Population Policy actions mainstreamed in institutional strategic plans and budgets

1 PBS Quarterly reports submitted on time, surveillance of emerging and re emerging epidemics in Health facilities annual work plan preparatory meetings with health facility incharges and follow up on the finalized Health facility work plans and budgets., Carrying out desk and field appraisals of DDEG supported projects and other Capital projects. Payment of staff salaries	3 PBS Quarterly reports submitted on time, annual work plan preparatory meetings with health facility in-charges, surveillance of emerging and re emerging epidemics in Health facilities and follow up on the finalized Health facility work plans and budgets	Lack of internet connectivity at the district head quarters
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,400,000	2,495,545
221012 Small Office Equipment	413	310
227004 Fuel, Lubricants and Oils	4,000	3,000

VOTE: 910 Ntoroko 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
228002 Maintenance-Transport Equipment	6,030	4,507
Total for Budget Output	3,410,443	2,503,363
Wage	3,400,000	2,495,545
Non-Wage	10,443	7,817
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 Follow up visits of lost TB and HIV Clients and onsite technical support supervision visits in HIV/AIDS conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

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

3 onsite data quality assessments conducted 9 onsite data quality assessments conducted Achieved as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	4,500
Total for Budget Output	6,000	4,500

VOTE: 910 Ntoroko District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	6,0004,500
	GoU Dev	00
	Ext Finance	00

Budget Output: 120007 Support Services

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

Procurement of small office equipment and preparations of bidding documents for the completion of Karugutu general ward.	Procurement of small office equipment, Contract management and execution, routine monitoring by technical and political leaders, environmental and social management plans	Lack of office space
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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
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	4,000	2,966
Total for Budget Output	6,000	4,466
	Wage	00
	Non-Wage	6,0004,466
	GoU Dev	00
	Ext Finance	00

Budget Output: 320022 Immunisation 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
221002 Workshops, Meetings and Seminars	117,170	87,775
227001 Travel inland	10,000	0
Total for Budget Output	127,170	87,775
	Wage	00
	Non-Wage	00
	GoU Dev	00

VOTE: 910 Ntoroko District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	127,17087,775

Budget Output: 320059 Emergency Care Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	130,000	121,915
Total for Budget Output	130,000	121,915
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	130,000	121,915

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

Family planning performance indicators achieved	Family planning performance indicators achieved	N/A
1 onsite mentorship conducted on maternal and child health services.	3 onsite mentorships conducted on maternal and child health services.	N/A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	3,000
227001 Travel inland	2,000	1,500
Total for Budget Output	6,000	4,500
Wage	0	0
Non-Wage	6,000	4,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302X Target population fully immunized

3 onsite data quality assessments conducted	3 onsite data quality assessments conducted	N/A
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VOTE: 910 Ntoroko District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Neglected Tropical diseases prevented among communities.		
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	1,490
221012 Small Office Equipment	1,000	750
227001 Travel inland	5,000	3,700
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Budget Output	10,000	7,440
Wage	0	0
Non-Wage	10,000	7,440
GoU Dev	0	0
Ext Finance	0	0

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		
Construction of a general ward at Butungama health centre 3 and procurement of medical equipment at Bweramule health centre3	Construction of a general ward at Butungama health centre 3 and procurement of medical equipment at Bweramule health centre3	Delayed construction works by the procurement officer
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
225204 Monitoring and Supervision of capital work	31,680	10,941
227001 Travel inland	0	0
263308 Sector Conditional Grant (Non-Wage)	290,924	218,192
312121 Non-Residential Buildings - Acquisition	400,000	93,668
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	0
Total for Budget Output	872,604	322,801
Wage	0	0
Non-Wage	290,924	218,192
GoU Dev	581,680	104,609

VOTE: 910 Ntoroko District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	4,575,2173,058,260
	Wage	3,400,0002,495,545
	Non-Wage	336,367248,415
	GoU Dev	581,680104,609
	Ext Finance	257,170209,690

VOTE: 910 Ntoroko 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: 10 Pre-Primary and Primary Education

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Environment main streaming

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	1,000	330
Total for Budget Output	1,000	330
Wage	0	0
Non-Wage	1,000	330
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Inspection and monitoring of the education facilities.	Three Inspection visits conducted and monitoring for candidate classes and re opening of semi candidate	Lack of departmental vehicle to carry out monitoring
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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	8,000	5,333
221011 Printing, Stationery, Photocopying and Binding	1,000	667
221012 Small Office Equipment	1,748	902
227001 Travel inland	15,000	10,000
228002 Maintenance-Transport Equipment	1,500	1,000
Total for Budget Output	27,248	17,902
Wage	0	0
Non-Wage	27,248	17,902

VOTE: 910 Ntoroko District

Quarter 3

Department: 060 Education

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

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Construction of pit latrines at Kasungu ps, itojo ps and procurement of furniture at Ntoroko, Budiba and Nombe primary schools.	Constructed 12 VIP Stance latrines at Itojo, Murambe and Kasungu primary schools	Outbreak of floods that submerges the school facilities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,000	1,995
312121 Non-Residential Buildings - Acquisition	70,003	61,897
312235 Furniture and Fittings - Acquisition	19,509	0
Total for Budget Output	92,512	63,892
Wage	0	0
Non-Wage	0	0
GoU Dev	92,512	63,892
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	1,306
228001 Maintenance-Buildings and Structures	70,000	34,010
Total for Budget Output	74,000	35,316
Wage	0	0
Non-Wage	74,000	35,316
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

VOTE: 910 Ntoroko 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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,100,000	2,166,519
Total for Budget Output	3,100,000	2,166,519
Wage	3,100,000	2,166,519
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010101X Strengthen Competence based training

Disbursement of capitation grant to the 37 primary schools.

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)	352,057	211,729
Total for Budget Output	352,057	211,729
Wage	0	0
Non-Wage	352,057	211,729
GoU Dev	0	0
Ext Finance	0	0

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

HIV issues mainstreamed in the education sector

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,525	0

VOTE: 910 Ntoroko District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	2,525	0
Wage	0	0
Non-Wage	2,525	0
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: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	18,094	11,497
228001 Maintenance-Buildings and Structures	111,826	0
312229 Other ICT Equipment - Acquisition	424,000	0
Total for Budget Output	553,920	11,497
Wage	0	0
Non-Wage	111,826	0
GoU Dev	442,094	11,497
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	305,940	188,113
Total for Budget Output	305,940	188,113
Wage	0	0
Non-Wage	305,940	188,113

VOTE: 910 Ntoroko District

Quarter 3

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,279,263	1,792,211
Total for Budget Output	2,279,263	1,792,211
Wage	2,279,263	1,792,211
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 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
227001 Travel inland	5,000	3,333
Total for Budget Output	5,000	3,333
Wage	0	0
Non-Wage	5,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

VOTE: 910 Ntoroko 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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

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	80,000	65,408
Total for Budget Output	80,000	65,408
Wage	80,000	65,408
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	2,000
227001 Travel inland	2,000	0
Total for Budget Output	5,000	2,000

VOTE: 910 Ntoroko District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	5,0002,000
	GoU Dev	00
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,500	4,500
221011 Printing, Stationery, Photocopying and Binding	1,500	500
224010 Protective Gear	7,000	2,330
227001 Travel inland	15,000	5,000
227004 Fuel, Lubricants and Oils	5,000	4,417
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	50,000	16,747
	Wage	00
	Non-Wage	50,00016,747
	GoU Dev	00
	Ext Finance	00

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0

VOTE: 910 Ntoroko District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,931,466	4,574,997
Wage	5,459,263	4,024,137
Non-Wage	937,597	475,471
GoU Dev	534,606	75,389
Ext Finance	0	0

VOTE: 910 Ntoroko 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

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

NA		
Conduct district roads committee meeting for this Q3, prepare and submit quarterly physical and financial accountability report, Supervise and pay road gangs for routine road maintenance, carry our joint inspections and pay works-roads staff salaries for the months of January to March.	Paid staff salaries for the Works department, road sector.	Delayed road fund release.

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	128,000	94,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,100	3,110
225204 Monitoring and Supervision of capital work	1,791	0
227001 Travel inland	24,970	833
227004 Fuel, Lubricants and Oils	29,940	11,666
228004 Maintenance-Other Fixed Assets	5,600	0
263402 Transfer to Other Government Units	496,600	185,469
Total for Budget Output	702,000	295,679
Wage	128,000	94,600
Non-Wage	574,000	201,079
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

VOTE: 910 Ntoroko District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
5km of Rwebisengo - Haurukoba periodically maintained	Maintained 3.2km of Kacwamba-Itale road under mechanized maintenance. Periodic maintenance of 10km on Kasungu-Kimara road started. Supervision of ongoing construction rehabilitation for the Kyobe beam bridge.	Delayed procurement of suppliers for gravel, culverts, and construction materials. Equipment breakdown, the excavator, and the vibro-roller significantly affected the overall progress of work.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,180	26,962
221011 Printing, Stationery, Photocopying and Binding	2,400	0
224010 Protective Gear	4,000	0
225202 Environment Impact Assessment for Capital Works	8,000	0
225203 Appraisal and Feasibility Studies for Capital Works	15,000	0
225204 Monitoring and Supervision of capital work	16,000	0
227001 Travel inland	14,000	0
227004 Fuel, Lubricants and Oils	344,820	63,840
228002 Maintenance-Transport Equipment	50,600	49,994
228004 Maintenance-Other Fixed Assets	450,000	15,967
Total for Budget Output	1,000,000	156,763
Wage	0	0
Non-Wage	1,000,000	156,763
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.

Live fence trimming hand weed control
Completion of missing installations.

VOTE: 910 Ntoroko 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
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	3,000	0
228001 Maintenance-Buildings and Structures	35,353	0
Total for Budget Output	40,353	0
Wage	0	0
Non-Wage	0	0
GoU Dev	40,353	0
Ext Finance	0	0
Total for Department	1,742,353	452,442
Wage	128,000	94,600
Non-Wage	1,574,000	357,841
GoU Dev	40,353	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
Mainstreaming of HIV issues	Mainstreamed environment issues	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	815	611
Total for Budget Output	815	611
Wage	0	0
Non-Wage	815	611
GoU Dev	0	0
Ext Finance	0	0

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	45,000	33,465
221012 Small Office Equipment	677	507
227001 Travel inland	25,815	23,056
Total for Budget Output	71,492	57,028
Wage	45,000	33,465
Non-Wage	11,677	8,757
GoU Dev	14,815	14,806
Ext Finance	0	0

VOTE: 910 Ntoroko 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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SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Installation of water tanks in Kasungu, Makondo and Bunera primary schools. Rehabilitation of boreholes at Wanka Galilaya,Munyege,Sasa,Kiranga 2 and Majumba South. Rehabilitation of spring wells in Musandama 2 and Mahani. Extension of piped water to Kajweka and Kakindo.Monitoring and supervision of the construction works on going.	Installation of water tanks in Kasungu, Makondo and Bunera primary schools. Rehabilitation of boreholes at Wanka Galilaya,Munyege,Sasa,Kiranga 2 and Majumba South. Rehabilitation of spring wells in Musandama 2 and Mahani. Extension of piped water to Kajwe	Salinity of water
Departmental Staff Salaries paid for three months , Internet Subscribed for three months, 1 District Water Supply and Sanitation Coordination Committee Meeting Held, Second Quarter Report/Accountability prepared and submitted to MWE and other line departments and agencies, Consultative Meetings conducted, 3 Workshops to UIPE attended by the DWO, Motor Vehicle and Cycle repaired and serviced, Fuel for DWO operations procured and Office stationary procured.1Water User Committees formed and followed up on its performance.-Advocacy meetings conducted at Sub County levels, New Water User Committees formed and trained, Refresher training conducted to the existing water user committee, Activity reports prepared and attendance lists verified.Conducting Water Quality testing Analysis in the District., Sanitation and Hygiene activities conducted, these include; Mobilizations and sensitization of communities on sanitation and hygiene improvement, Conducting sanitation, Conducting mobilization and sensitization meetings in the two Sub Counties of Butungama and Bweramule.	-Departmental Staff Salaries paid on a monthly basis - Quarterly Subscription to internet -Quarterly department meetings at District and Lower Local Government levels held -Quarterly Reports reports and accountability prepared and submitted to the Ministry	The water table is very low

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	93,000	9,750
221011 Printing, Stationery, Photocopying and Binding	3,185	2,382
221012 Small Office Equipment	3,000	2,250

VOTE: 910 Ntoroko 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
225203 Appraisal and Feasibility Studies for Capital Works	8,000	3,414
225204 Monitoring and Supervision of capital work	20,955	18,695
227001 Travel inland	14,000	10,500
227004 Fuel, Lubricants and Oils	4,000	2,900
228002 Maintenance-Transport Equipment	2,000	1,500
312121 Non-Residential Buildings - Acquisition	17,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	107,128	0
313119 Other Dwellings - Improvement	50,000	28,496
Total for Budget Output	322,268	79,887
Wage	0	0
Non-Wage	39,185	29,282
GoU Dev	203,083	50,605
Ext Finance	80,000	0
Total for Department	394,575	137,525
Wage	45,000	33,465
Non-Wage	51,677	38,650
GoU Dev	217,898	65,411
Ext Finance	80,000	0

VOTE: 910 Ntoroko 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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,491
Total for Budget Output	2,000	1,491
Wage	0	0
Non-Wage	2,000	1,491
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	155,000	111,470
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	4,000	2,975
Total for Budget Output	160,000	115,195
Wage	155,000	111,470
Non-Wage	5,000	3,725
GoU Dev	0	0
Ext Finance	0	0

VOTE: 910 Ntoroko 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: 000089 Climate Change Mitigation

PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.

All projects to be implemented in the quarter inspected for environmental compliance.

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

One set of District Land Board meeting submitted to the Zonal Ministry of Lands office.	A total of six community awareness meetings on land titling and proper farm fencing, three land board meetings have so far been conducted. The meetings have been in Butungama, Rwebisengo, Kanara, Karugutu and Bweramule sub counties.	There has been no variation during implementation
One general environmental awareness meeting and climate change conducted.	Twelve general environmental and public education have so far been conducted in the three quarters.	There was no variation during quarter three implementation
One site selected, community mobilize and trained for restoration using locally available materials.	Three wetlands of Nyanjakufa in Kayanja I and Kifuruka in Kayanja II plus Kigugu wetland in Butungama sub county protected.	No variation in implementation of wetland identification and demarkation
One illegal forestry activities monitoring visit conduct around the whole district and one report compiled.	Five monitoring visits on illegal forestry activities have been conducted in Kibuuku Town Council, Karugutu Town Council, Nombe Sub County, Karugut Sub County and Bweramule Sub County.	There have been no variations during implementation
One illegal forestry activities monitoring visit conduct around the whole district and one report compiled.	Five monitoring visits on illegal forestry activities have been conducted in Kibuuku Town Council, Karugutu Town Council, Nombe Sub County, Katugutu Sub County and Bweramule Sub county.	There have not been any variation during implementation

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,087	4,815
221011 Printing, Stationery, Photocopying and Binding	2,500	750
221012 Small Office Equipment	1,327	992
227001 Travel inland	7,000	5,248
227004 Fuel, Lubricants and Oils	4,000	2,962
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	22,913	14,766

VOTE: 910 Ntoroko District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	22,91314,766
	GoU Dev	00
	Ext Finance	00

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Budget Output	1,000	1,000
	Wage	00
	Non-Wage	1,0001,000
	GoU Dev	00
	Ext Finance	00
Total for Department	185,913	132,452
	Wage	155,000111,470
	Non-Wage	30,91320,982
	GoU Dev	00
	Ext Finance	00

VOTE: 910 Ntoroko 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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
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
221002 Workshops, Meetings and Seminars	1,500	1,125
Total for Budget Output	1,500	1,125
Wage	0	0
Non-Wage	1,500	1,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

District Women council and executive meetings conducted.Conduct district women councils and executive meetings.	District Women council and executive meetings conducted.	N/A
CDOs supported to conduct SOVVCs at Sub County levels and procurement of office equipment's.	Departmental quarterly and annual reports submitted to the line ministries and Office sundries procured and staff salaries paid..Preparation and submission of departmental quarterly and annual reports to the relevant line ministries and procurement of off	Poor telephone and internet connectivity at the district head quarters

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	21,000	9,941
Total for Budget Output	22,000	10,691
Wage	0	0

VOTE: 910 Ntoroko District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	22,000	10,691
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

FAL learners trained in lower local governments, FAL instructional materials procured and distributed at sub county and class level, FAL class meetings conducted.	Trace abused children and those in conflict with the law, settle them at family, Sub County and other recognized government institutions in Fort portal. Emergency cases followed and supported at Sub County, family, and settled/handled..Reduced adult lite	Inadequate funding
Support the youths to conduct mandatory district youth council and also facilitate them to attend district and national youth days.	Facilitate the youth to conduct mandatory youth councils and executive meetings and also attend national and international meetings.Ntoroko district youth council and executive supported to conduct mandatory meetings, youth leaders supported to attend reg	Inadequate funding
25 Sub County Councilors trained in gender mainstreaming in the areas of Rwebisengo S/C, Rwebisengo T/C, Kanara S/C and Kanara T/C.	Gender issues mainstreamed in District and Sub County plans, Meetings for developing terms of references conducted, Radio talk shows for sharing information conducted,Stake holders engagement meetings conducted at village, Parish Sub county for handling d	Inadequate funding

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,150
227001 Travel inland	2,000	2,000
282101 Donations	90,000	0
Total for Budget Output	102,000	5,150
Wage	0	0
Non-Wage	102,000	5,150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 910 Ntoroko 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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	122,000	72,429
221002 Workshops, Meetings and Seminars	62,000	52,160
221011 Printing, Stationery, Photocopying and Binding	1,000	614
221012 Small Office Equipment	744	558
227001 Travel inland	10,000	7,500
227004 Fuel, Lubricants and Oils	4,000	2,996
Total for Budget Output	199,744	136,257
Wage	122,000	72,429
Non-Wage	27,744	20,668
GoU Dev	0	0
Ext Finance	50,000	43,160

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Support the PWDs to conduct mandatory district Council and also facilitate them to attend national and district PWDs celebrations.

VOTE: 910 Ntoroko District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 15040201X CDMIS established and operationalized		
Community Barrazzas conducted, Sensitization meetings at Sub County levels conducted which will involve the Youth councils,Women and PWDs,Community Associations mobilized and trained, Small Male Action Groups consitituted at parish levels specifically in the Oil and Gas Sub counties and monitoring and supervision for PAPs, PACs, and PAIs and community Assoaciations. Train Sub County, District Councilors, district and Sub County staff in gender mainstreaming, planning and budgeting, conducting radio talk shows for information sharing, holding stake holders engagement meetings at Village, parish and Sub County for handling disputes, conducting meetings for developing.ToRs,conducting community Barazzars and monitoring and supervision for PAPs,PACs,PAIs and community Associations.	Community Barrazzas conducted, Sensitization meetings at Sub County levels conducted which will involve the Youth councils,Women and PWDs,Community Associations mobilized and trained, Small Male Action Groups consitituted at parish levels specifically in	Inadequate funding
Child protection systems built/ strengthened.Organ izing quarterly district and Sub County OVC coordination meetings to discuss issues concerning vulnerable children.	Child protection systems built/ strengthened. Organizing quarterly district and Sub County OVC coordination meetings to discuss issues concerning vulnerable children.	The department is under funded

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	60	0
227004 Fuel, Lubricants and Oils	1,000	0
282101 Donations	26,000	0
Total for Budget Output	27,060	0
Wage	0	0
Non-Wage	27,060	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 910 Ntoroko 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

Transfer of funds under Parish Community Associations (PCA) and Youth Livelihood Program(YLP), UWEP, GROW to LLGs for Supporting groups in respective LLGS for households income enhancementGroup s identification, Training, funding and monitoring.

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	20,000	14,930
282101 Donations	180,000	45,000
Total for Budget Output	200,000	59,930
Wage	0	0
Non-Wage	200,000	59,930
GoU Dev	0	0
Ext Finance	0	0
Total for Department	552,304	213,153
Wage	122,000	72,429
Non-Wage	380,304	97,564
GoU Dev	0	0
Ext Finance	50,000	43,160

VOTE: 910 Ntoroko District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,000	4,000	
Total for Budget Output	4,000	4,000	
Wage	0	0	
Non-Wage	4,000	4,000	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

VOTE: 910 Ntoroko District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
Training of Staff on PBS, Training of Staff on DDEG guidelines, Vehicle, Computer Equipment repair and maintenance Quarterly monitoring of LLGs activities and Projects, Quarterly DDEG and Intergarted Reports preparation and submission Invitation report writing and dissemination, preparation and discussion of reporting and planning formats	Vehicle, Computer Equipment repair and maintenance Quarterly monitoring of LLGs activities and Projects.	Lack of a departmental vehicle to carry out monitoring
Department staff salaries paid for 3 months, 3 TPC meetings held, Staff Performance agreements prepared and signed	Payment of department staff salaries every month, Holding 6 department coordination meetings, Holding planning and reporting meetings with Heads of Departments and S/ counties, Staff appraisal meetings, Repair of department vehicle, office equipment	Poor internet and network connectivity at the district head quarters
Annual integrated Workplans for 2025/26 for all LLGs and District level aligned to the NDP III prepared, presented to Council for approval. Integrating of refugees issues with the department plan and annual work plan.	Attending regional consultative meetings, District BFP consultative meeting organized and held. BFP for 2025/26 prepared and submitted, Annual integrated Workplans for 2025/26 for all LLGs and District level aligned to the NDP , presented to Council for a	Poor telephone and internet connectivity at the district head quarters

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	110,000	39,428
221002 Workshops, Meetings and Seminars	5,000	2,890
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	2,000	1,500
227001 Travel inland	12,000	7,290
227004 Fuel, Lubricants and Oils	4,000	3,000
228002 Maintenance-Transport Equipment	6,000	3,000
Total for Budget Output	141,000	58,608
Wage	110,000	39,428
Non-Wage	31,000	19,180
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 910 Ntoroko 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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Budget Output: 560019 Data Management and Dissemination

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

consultations and refresher training on PBS. subscription to internet quarterly.Acquisition and dissemination of programs (DDEG, UNICEF)Planning and reporting and accounting guidelines to HoDS, S/county chiefs and Town Clerks. Attending W/shops and meetings externally organised,District refugees codination meetings with state holders	Coming up with the 5 year plan	Inadequate funding
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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	43,000	39,082
221011 Printing, Stationery, Photocopying and Binding	12,000	3,515
227001 Travel inland	57,000	48,251
227004 Fuel, Lubricants and Oils	27,000	21,434
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	140,000	112,282
Wage	0	0
Non-Wage	20,000	12,596
GoU Dev	0	0
Ext Finance	120,000	99,686

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarterly monitoring of implementation Programs Plans (DDEG, UNICEF, YLP, UWEP and DDP in General ensuring compliance to the guidelines,) discussion dissemination of Monitoring reports.	Monitored, supervised and backstopping of implementation of the DDP and Programme Plans	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,370

VOTE: 910 Ntoroko District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	16,958	12,185
Total for Budget Output	20,958	13,555
Wage	0	0
Non-Wage	0	0
GoU Dev	20,958	13,555
Ext Finance	0	0
Total for Department	306,958	189,445
Wage	110,000	39,428
Non-Wage	56,000	36,776
GoU Dev	20,958	13,555
Ext Finance	120,000	99,686

VOTE: 910 Ntoroko 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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

Conducting Q3 Audit, functional audit office, payment of staff salaries, maintenance of computers and motorcycles, attending workshops and seminars, submission of quarterly reports to IAG

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	35,000	20,438
221002 Workshops, Meetings and Seminars	5,000	1,722
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	1,000	0
227001 Travel inland	9,000	4,090
227004 Fuel, Lubricants and Oils	4,000	1,312
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	55,500	28,312
Wage	35,000	20,438
Non-Wage	20,500	7,874
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,500	28,312
Wage	35,000	20,438
Non-Wage	20,500	7,874
GoU Dev	0	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
Social and environment issues mainstreamed		

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

30Leisure & hospitality facilities including hotels, lodges and restaurants profiled and submitted to ministry of trade and Uganda Tourism Board, stakeholders training/meeting held especially on hotel/lodge managers, monitor compliance on law relating tourism issues and market information provided. Procurement and purchase of office furniture.

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	318	0
227001 Travel inland	4,000	2,998
312235 Furniture and Fittings - Acquisition	6,477	2,100

VOTE: 910 Ntoroko 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
Total for Budget Output	10,795	5,098
Wage	0	0
Non-Wage	4,318	2,998
GoU Dev	6,477	2,100
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions

Preparation and submission of reports budgets and
workplans to different line ministries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	110,000	64,859
221002 Workshops, Meetings and Seminars	5,000	3,750
227001 Travel inland	4,000	3,000
Total for Budget Output	119,000	71,609
Wage	110,000	64,859
Non-Wage	9,000	6,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

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	2,000	1,500
227001 Travel inland	4,000	3,000
Total for Budget Output	6,000	4,500
Wage	0	0

VOTE: 910 Ntoroko 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
	Non-Wage	6,0004,500
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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: 190036 Trade Development

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

15Businesses registered with the URSB,, Businesses/
producer groups mobilized for registration, skills imparted,
business information disseminated, inspections and
monitoring done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	7,132
221008 Information and Communication Technology Supplies.	3,000	115
221012 Small Office Equipment	1,519	1,139
227001 Travel inland	8,000	6,000
227004 Fuel, Lubricants and Oils	3,000	2,250
Total for Budget Output	23,519	16,636
Wage	0	0

VOTE: 910 Ntoroko 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
	Non-Wage	23,519	16,636
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	164,314	100,843
	Wage	110,000	64,859
	Non-Wage	47,837	33,884
	GoU Dev	6,477	2,100
	Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output : 11050203X Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of absorption of released funds	Percentage	100%	79%

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	2025	75%

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

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	90%	80%

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503X HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of HIV/AIDS sensitization workshops organised	Number	2025-2026	2

VOTE: 910 Ntoroko District

Quarter 3

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 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	2025	3
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040403X Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of planned training activities undertaken	Percentage	2026	75
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	2024-2025	3 monitoring Programs done
Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1203011503X Population Policy actions mainstreamed in institutional strategic plans and budgets			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Population Policy actions mainstreamed in institutional	Percentage	4	
Budget Output: 320076 Reproductive and Infant Health Services			
PIAP Output : 1203010301X Child and maternal health services Improved.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of the costed RMNCAH Sharpened Plan funded	Percentage	20	
Budget Output: 320113 Prevention and rehabilitation services			
PIAP Output : 1203010302X Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of children under one year fully immunized	Percentage	100	

VOTE: 910 Ntoroko District

Quarter 3

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	10	

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of Bridges constructed on the DUCAR network Bridges	Number	1	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	4	

VOTE: 910 Ntoroko 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: 237445 Karugutu 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: 000034 Education and Skills Development					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Electrical Works		Programme Conditional Grant - Development		3	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					
URF Transfer to Karugutu Town Council	Karugutu TC Roads	Other Transfers from Central Government Uganda Road Fund (URF)		110,173	0
LCIII: 237446 Nombe 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: 000034 Education and Skills Development					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	NOMBE PS	Programme Conditional Grant - Development		6,300	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKATOKE S.D.A. P.S.	Nyakatoke parish	Programme Conditional Grant - Non Wage Recurrent		13,975	0
NYAKATONZI P.S.	Nyakatonzi	Programme Conditional Grant - Non Wage Recurrent		5,368	0
MURAMBE P.S.	MURAMBE	Programme Conditional Grant - Non Wage Recurrent		8,979	0

VOTE: 910 Ntoroko District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237446 Nombe 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)					
KYABANDARA P.S.	KYABANDARA	Programme Conditional Grant - Non Wage Recurrent		10,949	0
MUSANDAMA P.S.	MUSANADAMA	Programme Conditional Grant - Non Wage Recurrent		7,081	0
NOMBE S.D.A. P.S.	NOMBE	Programme Conditional Grant - Non Wage Recurrent		13,035	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					
URF Transfer to Nombe Sub-county	Subcounty Access Road	Other Transfers from Central Government Uganda Road Fund (URF)		8,765	0
LCIII: 237447 Kanara Subcounty					
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 (Data Collection and Analysis)	Kajweka	Programme Conditional Grant - Development		18,753	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	Kajweka	Programme Conditional Grant - Development		112,519	0

VOTE: 910 Ntoroko District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237447 Kanara 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)					
Kamuga P.S	Kamuga	Programme Conditional Grant - Non Wage Recurrent		8,827	0
Umoja P.S	umoja	Programme Conditional Grant - Non Wage Recurrent		10,691	0
Rwangara P.S.	RWANGARA	Programme Conditional Grant - Non Wage Recurrent		13,124	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					
URF Transfer to Kanara Sub-county	Connecting Health Centre III to Subcounty HQ	Other Transfers from Central Government Uganda Road Fund (URF)		10,060	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of piped water in Kakindo and Kajweka	Kajweka	Programme Conditional Grant - Development		87,128	0

VOTE: 910 Ntoroko District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237448 Kanara 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: 000034 Education and Skills Development					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	NTOROKO PS	Programme Conditional Grant - Development		6,300	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					
URF Transfer to Kanara Town Council	Kanara TC Roads	Other Transfers from Central Government Uganda Road Fund (URF)		94,001	0
LCIII: 237449 Karugutu 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: 000034 Education and Skills Development					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	ITOJO PS	Programme Conditional Grant - Development		32,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAMUTEMA SDA P.S	KYAMUTEMA	Programme Conditional Grant - Non Wage Recurrent		9,925	0
Rwensenene P.S	RWENSENENE	Programme Conditional Grant - Non Wage Recurrent		9,627	0
Itojo	ITOJO	Programme Conditional Grant - Non Wage Recurrent		19,905	0

VOTE: 910 Ntoroko District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237449 Karugutu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Karugutu sub-county	Connecting the subcounty to Main road	Other Transfers from Central Government Uganda Road Fund (URF)		6,669	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of the construction of itojo vip latrine	itojo	Programme Conditional Grant - Development		955	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	ITOJO	Programme Conditional Grant - Development		17,000	0
LCIII: 237450 Bweramule Subcounty					
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: 224006 Food Supplies					
Foodstuff - Water	Bugando	Programme Conditional Grant - Development		3,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Assorted Equipment	Rukora	Programme Conditional Grant - Development		3,376	0
Equipment - Assorted Kits	Rukora	Programme Conditional Grant - Development		1,126	0

VOTE: 910 Ntoroko District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237450 Bweramule 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)					
MUSANDAMA HC II	MUSANDAMA	Programme Conditional Grant - Non Wage Recurrent		6,733	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Bweramule health centre 3	Programme Conditional Grant - Development		150,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HAIBALE P.S	HAIBALE	Programme Conditional Grant - Non Wage Recurrent		4,760	0
BWERAMULE P.S.	BWERAMULE	Programme Conditional Grant - Non Wage Recurrent		7,600	0
KABIMBIRI P.S	KABIMBIRI	Programme Conditional Grant - Non Wage Recurrent		4,605	0
RWAMABALE P.S.	RWAMABALE	Programme Conditional Grant - Non Wage Recurrent		11,832	0
BUGANDO P.S	BUGANDO	Programme Conditional Grant - Non Wage Recurrent		6,105	0

VOTE: 910 Ntoroko District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237450 Bweramule Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Bweramule Sub-county	Bugando farm access	Other Transfers from Central Government Uganda Road Fund (URF)		7,438	0
LCIII: 237451 Rwebisengo Subcounty					
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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Makonda	Programme Conditional Grant - Development		4,001	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKONDO P.S.	Makondo	Programme Conditional Grant - Non Wage Recurrent		2,392	0
KANYAMUKURA P.S	KANYAMUKURA	Programme Conditional Grant - Non Wage Recurrent		8,418	0

VOTE: 910 Ntoroko District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237451 Rwebisengo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Rwebisengo Sub-county	Access road to Rwebinyonyi PS	Other Transfers from Central Government Uganda Road Fund (URF)		9,497	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Installation of water harvesting tank in Makondo primary school	Makondo ps	Programme Conditional Grant - Development		6,000	0
Item: 313119 Other Dwellings - Improvement					
Other Dwellings - Improvement	Kiranga	Programme Conditional Grant - Development		50,000	0
LCIII: 237452 Kibuuku Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	District Headquarters	District Discretionary Equalisation Development Grant		20,958	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	District Headquarters	District Discretionary Equalisation Development Grant		33,000	0

VOTE: 910 Ntoroko District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237452 Kibuuku 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: 221001 Advertising and Public Relations					
Media - Adverts	District HQRs	District Discretionary Equalisation Development Grant		6,252	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DISTRCI HEAD QUARTES	District Discretionary Equalisation Development Grant		38,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	District Hqrs	District Discretionary Equalisation Development Grant		20,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	District Hqrs	District Discretionary Equalisation Development Grant		30,000	0
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: 221001 Advertising and Public Relations					
Media - Consultations and Stakeholder Engagement	Kibuuku	Programme Conditional Grant - Development		3,750	0

VOTE: 910 Ntoroko District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237452 Kibuuku Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	District Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		117,170	0
Workshops, Meetings, Seminars - Training (Election Officials)		External Financing Global Alliance for Vaccines and Immunization (GAVI)		0	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District head quartres	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,000	0
Budget Output: 320059 Emergency Care Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	District headquarters	External Financing Baylor International (Uganda)		20,000	0
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	District headquarters	External Financing Baylor International (Uganda)		240,000	0
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
visists	kibuuku	Programme Conditional Grant - Development		28	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Kibuku seed Sec. school	Programme Conditional Grant - Development		200,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237452 Kibuuku Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	KIBUUKU AND BUTUNGAMA SS	Programme Conditional Grant - Development		24,000	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					
URF Transfer to Kibuuku Town council	Kibuuku Roads	Other Transfers from Central Government Uganda Road Fund (URF)		125,056	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					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Software Licensing	DISTRICT HQ	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Disaster Preparedness	District HQ	District Discretionary Equalisation Development Grant		3,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	District Headquarters	District Discretionary Equalisation Development Grant		3,200	0
Building and Facility Maintenance - Civil Works	DISTRICT HQ- ADMIN BLOCK	District Discretionary Equalisation Development Grant		32,153	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237452 Kibuuku Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District head quarters	Programme Conditional Grant - Non Wage Recurrent		28,000	0
Travel Inland - Accommodation Expenses	District head quarters	Programme Conditional Grant - Non Wage Recurrent		1,630	0
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	District head quartres	External Financing United Nations Children Fund (UNICEF)		160,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District head quartes	Programme Conditional Grant - Development		8,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	District head quarters	Programme Conditional Grant - Development		20,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	District Headquarters	District Unconditional Grant Non-Wage		150,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237452 Kibuuku 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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	District Head Quarters	District Unconditional Grant Non-Wage		80,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District Head Quarters	District Unconditional Grant Non-Wage		20,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Head Quarters	District Unconditional Grant Non-Wage		90,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Head Quarters	District Unconditional Grant Non-Wage		50,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District head quarters	District Discretionary Equalisation Development Grant		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and appraisal of capital projects	District Headquarters	District Discretionary Equalisation Development Grant		8,800	0
Monitoring of capital projects	District headquarters	District Discretionary Equalisation Development Grant		8,000	0
Monitoring vistic	District head quarters	District Discretionary Equalisation Development Grant		158	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237452 Kibuuku Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	District headquarters	Programme Conditional Grant - Development		6,477	0
LCIII: 237453 Butungama Subcounty					
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Enhancing farmer capacity through farm visits	Butungama	Programme Conditional Grant - Development		3,500	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Butungama health centre 3	Programme Conditional Grant - Development		400,000	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: 000034 Education and Skills Development					
Item: 225204 Monitoring and Supervision of capital work					
mONITORING OF THE CONSTRUCTION OF THE PIT LATRINES	KASUNGU PS	Programme Conditional Grant - Development		3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237453 Butungama 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: 000034 Education and Skills Development					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	BUDIBA PS	Programme Conditional Grant - Development		6,909	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASAKA P.S.	Nyakasenyi	Programme Conditional Grant - Non Wage Recurrent		16,137	0
KYABUKUNGURU	Kyabukunguru	Programme Conditional Grant - Non Wage Recurrent		10,154	0
MASOJO P.S	Masojo	Programme Conditional Grant - Non Wage Recurrent		5,829	0
BUTUNGAMA P.S.	Butungama	Programme Conditional Grant - Non Wage Recurrent		2,485	0
NYAKASENYI P.S.	NYAKASENYI	Programme Conditional Grant - Non Wage Recurrent		1,350	0
BWIZIBWERA P.S.	BWIZIBWERA	Programme Conditional Grant - Non Wage Recurrent		7,469	0
Budiba	BUDIBA	Programme Conditional Grant - Non Wage Recurrent		16,267	0
KASUNGU P.S.	KASUNGU	Programme Conditional Grant - Non Wage Recurrent		13,278	0
BUNEERA P.S	BUNERA	Programme Conditional Grant - Non Wage Recurrent		5,795	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of seed schools of Kibuuku and Nombe	Kibuuku and Butungama	Programme Conditional Grant - Development		18,094	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237453 Butungama Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Butungama Seed School	Programme Conditional Grant - Development		200,000	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					
URF Transfer to Butungama Sub-county	Masojo bottleneck clearance	Other Transfers from Central Government Uganda Road Fund (URF)		12,217	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Installation of water tank in kaungu primary school	Kasungu ps	Programme Conditional Grant - Development		7,000	0
Installation of water harvesting tank in Bunera primary school	Bunera ps	Programme Conditional Grant - Development		7,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237454 Rwebisengo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	Rwebisengo health centre 4	Programme Conditional Grant - Development		31,000	0
monitoring visits	Rwebisengo health centre 4	Programme Conditional Grant - Development		652	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 to Rwebisengo Town Council	Town council Roads	Other Transfers from Central Government Uganda Road Fund (URF)		112,724	0
LCIII: S1869 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)					
BWERAMULE HC II	BWERAMULE	Programme Conditional Grant - Non Wage Recurrent		13,466	0
KARUGUTU HC IV	KARUGUTU TC	Programme Conditional Grant - Non Wage Recurrent		67,330	0
NTOROKO HC III	NTOROKO	Programme Conditional Grant - Non Wage Recurrent		13,466	0
RWANGARA HC II	KYAMAHAIGI	Programme Conditional Grant - Non Wage Recurrent		13,466	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1869 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)					
RWEBISENGO HC IV	RWEBISENGO TC	Programme Conditional Grant - Non Wage Recurrent		20,110	0
STELLA MARIS NTOROKO HEALTH UNIT	KANARA TC	Programme Conditional Grant - Non Wage Recurrent		13,767	0
RWANGARA HC II	KYAMAHAIGI	Programme Conditional Grant - Non Wage Recurrent		6,833	0
KARUGUTU HC IV	KARUGUTU TC	Programme Conditional Grant - Non Wage Recurrent		50,239	0
NTOROKO HC III	KANARA TC	Programme Conditional Grant - Non Wage Recurrent		8,352	0
STELLA MARIS NTOROKO HEALTH UNIT	KANARA TC	Programme Conditional Grant - Non Wage Recurrent		6,076	0
BWERAMULE HC II	BWERAMULE	Programme Conditional Grant - Non Wage Recurrent		3,756	0
RWEBISENGO HC IV	RWEBISENGO TC	Programme Conditional Grant - Non Wage Recurrent		67,330	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ntoroko P.S.	Ntoroko	Programme Conditional Grant - Non Wage Recurrent		10,808	0
Nyabusokoma P.S	Nyabusokoma	Programme Conditional Grant - Non Wage Recurrent		9,678	0
Karugutu P.S.	Karugutu tc	Programme Conditional Grant - Non Wage Recurrent		12,502	0
KAMUHINGI P.S.	Kamuhigi p.s	Programme Conditional Grant - Non Wage Recurrent		12,912	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1869 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)					
Kiranga P.S	Kiranga	Programme Conditional Grant - Non Wage Recurrent		4,582	0
KIBUUKU P.S.	KIBBUKU	Programme Conditional Grant - Non Wage Recurrent		9,320	0
Kasozi P.S.	KASOZI	Programme Conditional Grant - Non Wage Recurrent		8,460	0
IBANDA P.S.	IBANDA	Programme Conditional Grant - Non Wage Recurrent		11,107	0
RWEBINYONYI P.S.	RWEBINYONYI	Programme Conditional Grant - Non Wage Recurrent		12,255	0
Kacwankumi Community Primary School	KANCWANKUMU	Programme Conditional Grant - Non Wage Recurrent		4,475	0
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)					
RWEBISENGO S.S	Rwebisengo tc	Programme Conditional Grant - Non Wage Recurrent		127,400	0
NOMBE SEED SCHOOL	Nombe seed	Programme Conditional Grant - Non Wage Recurrent		32,420	0
KANARA SEED SS	Kanara tc	Programme Conditional Grant - Non Wage Recurrent		29,600	0
KARUGUTU S.S	KARUGUTU TC	Programme Conditional Grant - Non Wage Recurrent		88,360	0
BWERAMULE SS	BWERAMULE	Programme Conditional Grant - Non Wage Recurrent		28,160	0