

VOTE: 910 Ntoroko District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 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: 20-03-2025

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

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	540,000	540,000	85,725	16%
Discretionary Government Transfers	3,063,213	3,891,593	784,748	26%
Conditional Government Transfers	14,814,273	17,850,986	4,052,031	27%
Other Government Transfers	924,000	924,000	80,000	9%
External Financing	507,170	507,170	45,072	9%
Total Revenues shares	19,848,656	23,713,750	5,047,576	25%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,692,378	1,791,595	372,428	22%
Tourism Development	10,795	10,795	3,100	29%
Natural Resources, Environment, Climate Change, Land And Water Management	576,673	801,673	58,355	10%
Private Sector Development	151,519	151,519	6,725	4%
Integrated Transport Infrastructure And Services	1,742,353	1,825,352	106,959	6%
Digital Transformation	13,000	13,000	2,970	23%
Human Capital Development	11,823,070	14,817,332	2,436,257	21%
Public Sector Transformation	132,131	132,131	18,609	14%
Community Mobilization And Mindset Change	528,804	528,804	30,502	6%
Governance And Security	2,655,976	3,098,121	433,617	16%
Development Plan Implementation	521,958	543,427	106,641	20%
Grand Total	19,848,656	23,713,750	3,576,163	18%
Wage	12,192,586	14,714,371	2,850,576	23%
Non-Wage Recurrent	5,390,875	5,390,875	634,249	12%
Domestic Devt	1,758,026	3,101,334	57,318	3%
External Financing	507,170	507,170	34,020	7%

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Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

The approved District's budget for F/year 2024 is 19,948,959,000/= which was later revised by a supplementary budget to 21,191,965,000/=. By the end of first quarter 2024/25, the District had received 5,047,576,000/- which is 25% of the annual budget revenues as expected. The best performing revenue category is Central Government Transfers (i.e conditional Government transfers Discretionary Government Transfers) at 27% followed by L/revenue at 16% with least as Other government Transfers and External financing both at 9%. The District is performing poorly in Other Government transfers and donor support as the relevant entities had not released the expected support apart from Road Fund and UNHCR. Despite the District enrollment on IRAS, Local revenue collections is still poor due to the recent (May – September 2024) floods that affected business and normal market operations. Of the first quarter release, 96% was central Government Transfers, 1.5% Local Revenue, 1.5% Other Government transfers and 1% External financing. Of the 5.047bn/= received, 3.576bn/= was spent leaving a balance of Shs 1.471bn on the various expenditure accounts. The Departments with high unspent funds are, Education, Administration and Roads with 363M/=, 356m/= and 268m/= respectively as unspent. Administration had most of the balance as gratuity/pension because beneficiaries had not yet completed the process of accessing these funds. Departments with least balances are Natural Resources and Internal Audit with 3.9M/- and 5.4M/= In summary the District spent 18% of the budget, with the expenditures per category as follows; Wages 23%, Recurrent 12%, External Financing 7% and Development 3%. The reasons for under performance are given in the details of the departments but key among them is incomplete procurement process especially for departments capital projects like Health, Roads, Water Production and Education.

VOTE: 910 Ntoroko District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	540,000	540,000	85,725	16%
Business licenses	40,000	40,000	12,090	30%
Liquor licenses	5,000	5,000	0	0%
Local Hotel Tax	4,000	4,000	0	0%
Local Services Tax-Payable By Individuals	24,000	24,000	3,750	16%
Market /Gate Charges	340,000	340,000	66,285	19%
Miscellaneous receipts/income	54,000	54,000	0	0%
Other licenses	21,000	21,000	0	0%
Property related Duties/Fees	16,000	16,000	3,600	23%
Registration fees for Documents and Businesses	16,000	16,000	0	0%
Vehicle Parking Fees	20,000	20,000	0	0%
Discretionary Government Transfers	3,063,213	3,891,593	784,748	26%
District Discretionary Equalisation Development Grant	204,801	204,801	68,267	33%
District Unconditional Grant Non-Wage	534,079	534,079	133,520	25%
District Unconditional Grant Wage	2,213,323	3,041,703	553,331	25%
Urban Discretionary Equalisation Development Grant	22,538	22,538	7,513	33%
Urban Unconditional Non-Wage	88,472	88,472	22,118	25%
Conditional Government Transfers	14,814,273	17,850,986	4,052,031	27%
Programme Conditional Grant - Non Wage Recurrent	3,344,323	3,344,323	1,060,319	32%
Programme Conditional Grant - Development	1,475,872	2,819,180	491,957	33%
Programme Conditional Grant - Wage Recurrent	9,979,263	11,672,668	2,494,816	25%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
Other Government Transfers	924,000	924,000	80,000	9%
GROW Project	16,000	16,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	200,000	200,000	0	0%
Parish Community Associations (PCAs)	100,000	100,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	8,000	8,000	0	0%
Uganda Road Fund (URF)	574,000	574,000	80,000	14%
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	507,170	45,072	9%
Baylor International (Uganda)	10,000	10,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	127,170	127,170	0	0%
United Nations Children Fund (UNICEF)	250,000	250,000	0	0%
United Nations High Commission for Refugees (UNHCR)	120,000	120,000	45,072	38%
Total Revenues Shares	19,848,656	23,713,750	5,047,576	25%

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Quarter 1**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 19,220,795,000/= by a supplementary budget. By the end of first quarter, the District had received 4.836bn/= as Central Government transfers which is 27% of this revenue Category. This is 96% 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 33% as expected while the nonwage and wage items are at 25% except for program conditional grant non-wage at 32%. This is due to termly releases of UPE and USE funds which is slightly above the quarterly budget. 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 received 80,000,000/= giving a performance of 9% quite below the expected level of 25%. There is only one item for which we have received funding i.e Road fund and is performing at 14% which is also below the expected levels. 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/=. In first quarter, the District realized 45,072,000/= which is 17% of the expected revenues under this category and performing quite poorly. It is only UNHCR Development partner who financed the District in this quarter. Performance of UNHCR is 38% 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	397,376	16%	397,376
Sub-Total	2,487,777	0	397,376	16%	397,376
Department: Finance					
10 Financial Management and Accountability (LG)	210,000	0	43,535	21%	43,535
Sub-Total	210,000	0	43,535	21%	43,535
Department: Statutory bodies					
10 Legislation and Oversight	573,816	0	102,755	18%	102,755
Sub-Total	573,816	0	102,755	18%	102,755
Department: Production and Marketing					
10 Agricultural Extension	1,415,011	0	337,809	24%	337,809
20 Agricultural Production	253,452	0	32,791	13%	32,791
Sub-Total	1,668,463	0	370,600	22%	370,600
Department: Health					
10 Primary HealthCare	4,575,217	0	916,025	20%	916,025
Sub-Total	4,575,217	0	916,025	20%	916,025
Department: Education					
10 Pre-Primary and Primary Education	3,649,343	0	776,998	21%	776,998
20 Secondary Education	3,139,123	0	655,949	21%	655,949
40 Education&Sports Management and Inspection	140,000	0	36,532	26%	36,532
50 Special Needs Education	3,000	0	0	0%	0
Sub-Total	6,931,466	0	1,469,480	21%	1,469,480
Department: Roads and Engineering					
10 Community Access Roads	1,702,000	0	106,959	6%	106,959
20 Engineering Services	40,353	0	0	0%	0
Sub-Total	1,742,353	0	106,959	6%	106,959

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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	18,890	5%	18,890
Sub-Total	394,575	0	18,890	5%	18,890
Department: Natural Resources					
10 Natural Resources Management	185,913	0	40,168	22%	40,168
Sub-Total	185,913	0	40,168	22%	40,168
Department: Community Based Services					
10 Community Mobilisation	352,304	0	31,127	9%	31,127
20 Empowerment and Mindset Change	200,000	0	0	0%	0
Sub-Total	552,304	0	31,127	6%	31,127
Department: Planning					
10 Planning and Statistics	306,958	0	63,106	21%	63,106
Sub-Total	306,958	0	63,106	21%	63,106
Department: Internal Audit					
10 Compliance	55,500	0	6,318	11%	6,318
Sub-Total	55,500	0	6,318	11%	6,318
Department: Trade, Industry and Local Development					
10 Commercial Services	164,314	0	9,825	6%	9,825
Sub-Total	164,314	0	9,825	6%	9,825
Grand Total	19,848,656	0	3,576,163	18%	3,576,163

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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	699,208	30%	699,208
District Unconditional Grant Non-Wage	61,886	61,886	15,471	25%	15,471
District Unconditional Grant Wage	1,092,323	1,516,231	273,081	25%	273,081
Locally Raised Revenues	29,000	29,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	464,979	464,979	94,180	20%	94,180
Programme Conditional Grant - Non Wage Recurrent	678,813	678,813	316,475	47%	316,475
Development Revenues	160,776	160,776	37,328	23%	37,328
District Discretionary Equalisation Development Grant	43,479	43,479	14,493	33%	14,493
Multi-Sectoral Transfers to LLGs_Gou	117,297	117,297	22,835	19%	22,835
Total Revenues Shares	2,487,777	2,911,685	736,536	30%	736,536
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,092,323	1,516,231	272,287	25%	272,287
Non Wage	1,234,678	1,234,678	97,003	8%	97,003
Development Expenditure					
Domestic Development	160,776	160,776	28,086	17%	28,086
External Financing	0	0	0	0%	0
Total Expenditure	2,487,777	2,911,685	397,376	16%	397,376
C: Unspent Balances					
Recurrent Balances			329,918		
Wage			794		
Non Wage			329,124		
Development Balances			9,242		
Domestic Development			9,242		
External Financing			0		
Total Unspent			339,160		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Administration department's approved Annual budget for FY 2024-2025 is USHS 2,487.777M and the Quarter one budget is USHS 712.580M. During the Course of first Quarter, the department received USHS 753,802,000/= which is 30% of the Annual Budget. This is above the average performance when compared to the expected performance of 25% for Quarter one of the Annual budget. The Department's best performance is under Program Conditional Grant-Non Wage at 47%, followed by DDEG at 33% and District Unconditional Grant _Wage at 28%. The other items are at 25% with exceptional of Multi-Sector Transfers to LLGs (Non Wage) at 21% and Local Revenue which was not released. The department spent 56% of the funds received in Quarter 1, leaving a balance on Account of 356.4M/=

Reasons for unspent balances on the bank account

The funds on account are for wage for staff in post, Gratuity and Pension which are at the final approval processes to be paid off.

Highlights of physical performance by end of the quarter

Prepared and submitted Budget, Work plans and PBS Quarterly reports for FY 2023-24, Paid staff salaries, Facilitated CAO, PHRO and Accountant to harmonize wage, Pension and gratuity Budgeting at MOPS, update HCM and follow with public service, Finance Officials on recruitment clearance, Submitted quarter 4 wage performance report 2023-24, Operation and Management of records central registry, Conducted community policing activities like District Baraza's/community dialogue meetings, Met Solicitor General to seek legal guidance and redress on Court Cases against Ntoroko DLG.

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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	44,500	21%	44,500
District Unconditional Grant Non-Wage	55,000	55,000	13,750	25%	13,750
District Unconditional Grant Wage	123,000	144,469	30,750	25%	30,750
Locally Raised Revenues	32,000	32,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	210,000	231,469	44,500	21%	44,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,000	144,469	30,135	24%	30,135
Non Wage	87,000	87,000	13,400	15%	13,400
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	210,000	231,469	43,535	21%	43,535
C: Unspent Balances					
Recurrent Balances			965		
Wage			615		
Non Wage			350		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			965		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Departments budget for Financial year 2024/25 is 210,000,000/=. During the first quarter, the department received a total of Shs 44,500,000 which is 84% of the Quarterly Budget and 21% of the Annual Budget. This is a low performance than the expected level of 25%. The main revenue sources are L/ revenue 0, and Wage at 25% and Un conditional Non-Wage of 25%. There is 965,000/= un spent meant for HIV mainstreaming and LST deductions.

Reasons for unspent balances on the bank account

There is 965,000/= un spent meant for HIV mainstreaming and LST deductions.

Highlights of physical performance by end of the quarter

The Department paid staff salaries for 3 months, attended Regional Budget Frame Work Paper meeting in Fort Portal, and attended 3 TPC and 6 management meetings at District headquarters. Preparation of the end of Financial Year Financial Statements, processing of second quarter warrants to line Programs for absorption, Filing of Statutory returns on a monthly basis, publication of the Revenue enhancement plan. Preparation of the fourth quarter report for 2023/2024. Collection and analysis of fourth revenue returns.

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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	576,646	129,241	24%	129,241
District Unconditional Grant Non-Wage	245,564	245,565	61,391	25%	61,391
District Unconditional Grant Wage	213,000	261,081	53,250	25%	53,250
Locally Raised Revenues	70,000	70,000	14,600	21%	14,600
Development Revenues	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
Total Revenues Shares	573,816	621,897	144,325	25%	144,325

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

Wage	213,000	261,081	34,207	16%	34,207
Non Wage	315,565	315,565	59,214	19%	59,214

Development Expenditure

Domestic Development	45,252	45,252	9,334	21%	9,334
External Financing	0	0	0	0%	0
Total Expenditure	573,816	621,897	102,755	18%	102,755

C: Unspent Balances*Recurrent Balances*

Wage			35,820		
Non Wage			19,043		
			16,778		

Development Balances

Domestic Development			5,750		
External Financing			5,750		
			0		
Total Unspent			41,570		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The departments approved total budget for 2024-2025 f/y is shs 573,816,000 and the quarter one release is shs 102,755,000 which is 25% and equal to the expected level of performance at this time, the department has spent 18% of its released budget on recurrent activities and there is unspent balance of shs 35,821,000 on the account.

Reasons for unspent balances on the bank account

The unspent balance of shs 16,778,000 non wage is for payment of councilors allowance and by end of the quarter one more sitting had not been conducted. The other balance of shs 19,043,000 is wage for payment of salary for the the District Chairperson service commission who had payroll issues to be sorted out.

Highlights of physical performance by end of the quarter

Organized and held One District Council sitting alongside the standing committees of council, Paid all Honorable Councilors Monthly allowances, Facilitated district Contract and evaluation committee meetings, We held one Land board committee meeting, Facilitated district service commission to confirm some staff into service, Held District PAC meetings and submitted the reports to the line ministry and OAG

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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	1,572,438	376,609	25%	376,609
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	12,000	12,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	306,438	306,438	76,609	25%	76,609
Programme Conditional Grant - Wage Recurrent	1,200,000	1,254,000	300,000	25%	300,000
Development Revenues	150,026	195,243	50,009	33%	50,009
Programme Conditional Grant - Development	150,026	195,243	50,009	33%	50,009
Total Revenues Shares	1,668,463	1,767,681	426,618	26%	426,618
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,200,000	1,254,000	304,822	25%	304,822
Non Wage	318,438	318,438	56,637	18%	56,637
Development Expenditure					
Domestic Development	150,026	195,243	9,141	6%	9,141
External Financing	0	0	0	0%	0
Total Expenditure	1,668,463	1,767,681	370,600	22%	370,600
C: Unspent Balances					
Recurrent Balances			15,151		
Wage			-4,822		
Non Wage			19,973		
Development Balances			40,868		
Domestic Development			40,868		
External Financing			0		
Total Unspent			56,018		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The production sector annual Budget is 1,668,463,000/= but later revised to 1,713,681,000/=. In the first quarter, the sector received 426,618,000/= which is 24.9% of the revised budget and 26% of the approved budget. Of these, 376,609,000/= were recurrent revenues while 50,009,000/= were development revenues. The direct grants from central government are performing almost as expected at 25% for both programme conditional Grant Non Wage recurrent and Programme Conditional Grant - Wage respectively while development grants were at 33%. There is however a negative wage expenditure of 4.822m/=. This is due to wrongly warranting of TILED wage to Production department. So, staff from TILED were paid from production and we could not provide UCG-wage to Production because it was not provided for while budgeting. This issue is yet to be resolved by Accountant Generals Office.

Reasons for unspent balances on the bank account

The unspent funds totaling to 56,018,000/=. 15,151,000/= was for recurrent being under Non wage specifically for PDM and some extension activities while 40,868,000/= was under development specifically Micro Irrigation scheme due to delayed procurement process and activity implementation.

Highlights of physical performance by end of the quarter

80,175 cattle were vaccinated for FMD from 648 farmers , 1,540 sheep and goats against PPR and 732 dogs against rabies, Conducted licensing, Coding, Painting and registration of fishing vessels in Kanara TC & SC, Undertook a demo to Instal 01 fish powder making machine from Aquaworld UGD Ltd, Conducted farm field school in Nombe SC, Munyeghe Village for 75 farmers Micro scale Irrigation site and purchased 20 bags for DAP fertilizer.

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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	932,842	25%	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	82,842	25%	82,842
Programme Conditional Grant - Wage Recurrent	3,400,000	3,631,262	850,000	25%	850,000
Development Revenues	838,850	838,850	193,893	23%	193,893
External Financing	257,170	257,170	0	0%	0
Programme Conditional Grant - Development	581,680	581,680	193,893	33%	193,893
Total Revenues Shares	4,575,217	4,806,479	1,126,735	25%	1,126,735

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	3,400,000	3,631,262	830,995	24%	830,995
Non Wage	336,367	336,367	82,503	25%	82,503
Development Expenditure					
Domestic Development	581,680	581,680	2,527	0%	2,527
External Financing	257,170	257,170	0	0%	0
Total Expenditure	4,575,217	4,806,479	916,025	20%	916,025

C: Unspent Balances

Recurrent Balances			19,344	
Wage			19,005	
Non Wage			338	
Development Balances			191,366	
Domestic Development			191,366	
External Financing			0	
Total Unspent			210,710	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department's budget for FY 2024/25 is 4.575Bn/= . We have received shs 1,126,735,000 for first quarter. This is 100% of the quarterly budget and cumulatively we have received 25% of the total annual budget which is equal to the expected 25%. However, we received less or no funds from Eternal financing (0% of the planned quarterly budget), Programme conditional grant- development (33% of the planned quarterly budget), Other Transfers from Central Government (25% of the planned quarterly budget) and more funds from programme conditional grant- wage recurrent by 25%. Most the releases are from central government where the salaries contributed the biggest percentage of the releases (25%). The department has spent 20% of its releases and mainly on recurrent activities.

Reasons for unspent balances on the bank account

There is unspent balance of ugx 210,710,000 of which ugx 19,005,000 wage meant to pay staff on interdiction, and ugx 191,366,000 is capital development funds and part of the money is for purchase of Bweramule medical equipment and procurements are ongoing, the other balance is for upgrading of Butungama Health centre III and the contractor is not fully paid.

Highlights of physical performance by end of the quarter

Conducted Ebola 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 1

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	1,674,681	26%	1,674,681
District Unconditional Grant Wage	80,000	88,686	20,000	25%	20,000
Other Transfers from Central Government	8,000	8,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	929,597	929,597	309,866	33%	309,866
Programme Conditional Grant - Wage Recurrent	5,379,263	6,787,406	1,344,816	25%	1,344,816
Development Revenues	534,606	1,832,697	178,202	33%	178,202
Programme Conditional Grant - Development	534,606	1,832,697	178,202	33%	178,202
Total Revenues Shares	6,931,466	9,646,386	1,852,883	27%	1,852,883

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	5,459,263	6,876,092	1,263,213	23%	1,263,213
Non Wage	937,597	937,597	206,267	22%	206,267
Development Expenditure					
Domestic Development	534,606	1,832,697	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	6,931,466	9,646,386	1,469,480	21%	1,469,480

C: Unspent Balances

Recurrent Balances			205,202	
Wage			101,603	
Non Wage			103,599	
Development Balances			178,202	
Domestic Development			178,202	
External Financing			0	
Total Unspent			383,404	

Summary of Department Revenues and Expenditure by Source

VOTE: 910 Ntoroko District**Quarter 1**

SECTION B : Summary by Department

The approved budget is ugx 6,931,466,000 and the revised budget is ugx 8,229,557,000 and the quarter one release is 27% of the annual revised budget which is slightly above the expected level of 25% performance and this is due to development grants and programme conditional grants which are all performing at 33%.The department has so far spent 21% of the quarter released funds and there is unspent balance of ugx 383,404,000 on account.

Reasons for unspent balances on the bank account

The unspent balance of shs 383.404M part of it,(shs 101,599) is for recruitment of 17 primary teachers,shs 178,202M is development grant and contractor is not fully paid and the remaining shs 103,599M IS NON Wage meant for procurement of desks in primary schools

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 3rd quarter report Emptying of VIP latrines at Itojo Primary School 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 1

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	362,000	21%	362,000
District Unconditional Grant Wage	128,000	210,999	32,000	25%	32,000
Other Transfers from Central Government	574,000	574,000	80,000	14%	80,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	40,353	40,353	13,451	33%	13,451
District Discretionary Equalisation Development Grant	40,353	40,353	13,451	33%	13,451
Total Revenues Shares	1,742,353	1,825,352	375,451	22%	375,451
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	128,000	210,999	31,350	24%	31,350
Non Wage	1,574,000	1,574,000	75,609	5%	75,609
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	106,959	6%	106,959
C: Unspent Balances					
Recurrent Balances			255,041		
Wage			650		
Non Wage			254,391		
Development Balances			13,451		
Domestic Development			13,451		
External Financing			0		
Total Unspent			268,492		

Summary of Department Revenues and Expenditure by Source

VOTE: 910 Ntoroko District**Quarter 1**

SECTION B : Summary by Department

The Department was expecting UGX 250 million for capital grant for road rehabilitation/maintenance and UGX 143.5 million for Uganda road fund maintenance of roads in both district and urban authorities. However, we received UGX 250 million for capital grant road maintenance, making 25% as expected this quarter, and only UGX 80 million URF, making 55% of the expected release, i.e., 14% of the annual budget for URF. This is way below the expected 25%. We also received 100% of the expected Q1 wage release.

Reasons for unspent balances on the bank account

Heavy rains caused flash floods in the lower areas of Bweramule, Rwebisengo, Butungama and Kanara sub-counties, which significantly delayed the implementation of planned activities.

Highlights of physical performance by end of the quarter

We paid budgeted staff salaries for July through September.

Held one (1) standing committee sitting and a departmental meeting.

Prepared Quarterly physical and financial accountability reports for submission to the Uganda Road Fund and the Ministry of Works and Transport.

VOTE: 910 Ntoroko District

Quarter 1

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	24,169	25%	24,169
District Unconditional Grant Wage	45,000	93,000	11,250	25%	11,250
Programme Conditional Grant - Non Wage Recurrent	51,677	51,677	12,919	25%	12,919
Development Revenues	297,898	297,898	72,633	24%	72,633
External Financing	80,000	80,000	0	0%	0
Programme Conditional Grant - Development	203,083	203,083	67,694	33%	67,694
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	394,575	442,575	96,802	25%	96,802
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,000	93,000	8,073	18%	8,073
Non Wage	51,677	51,677	10,817	21%	10,817
Development Expenditure					
Domestic Development	217,898	217,898	0	0%	0
External Financing	80,000	80,000	0	0%	0
Total Expenditure	394,575	442,575	18,890	5%	18,890
C: Unspent Balances					
Recurrent Balances			5,279		
Wage			3,177		
Non Wage			2,102		
Development Balances			72,633		
Domestic Development			72,633		
External Financing			0		
Total Unspent			77,912		

Summary of Department Revenues and Expenditure by Source

VOTE: 910 Ntoroko District

Quarter 1

SECTION B : Summary by Department

The departmental approved budget is shs 394,575,000 and in quarter one we received shs 96,802,000 which is 25% of the annual budget and equal to the expected level of performance at this level, the department has spent 5% (18.890M) mainly on recurrent activities, there is unspent balance of shs 77.912M on the account.

Reasons for unspent balances on the bank account

The unspent balance is mainly capital development and procurement process is on going

Highlights of physical performance by end of the quarter

District Water Office Staff meetings for water and sanitation conducted from the District Water Office, Sub County Advocacy meetings for Water and Sanitation conducted and spearheaded by the Assistant District Water Officer in charge Mobilisation, Water and Sanitation Users Committees formed and trained in the Sub Counties of Bweramule and Rwebisengo, Technical consultations from the Directorate of Water Development (DWD) done by the District Water Officer, Extension Staff meetings for water and sanitation conducted, Prepared and submitted Q1 departmental report to MoFPED

VOTE: 910 Ntoroko District

Quarter 1

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	44,103	24%	44,103
District Unconditional Grant Non-Wage	8,000	8,000	2,000	25%	2,000
District Unconditional Grant Wage	155,000	332,000	38,750	25%	38,750
Locally Raised Revenues	9,500	9,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	13,413	13,413	3,353	25%	3,353
Development Revenues	0	0	0	0%	0
Total Revenues Shares	185,913	362,913	44,103	24%	44,103
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	155,000	332,000	36,750	24%	36,750
Non Wage	30,913	30,913	3,418	11%	3,418
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	185,913	362,913	40,168	22%	40,168
C: Unspent Balances					
Recurrent Balances			3,936		
Wage			2,000		
Non Wage			1,936		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,936		

Summary of Department Revenues and Expenditure by Source

VOTE: 910 Ntoroko District**Quarter 1**

SECTION B : Summary by Department

The departments approved budget for 2024/2025 is shs 185.913M and in the first quarter report we received shs 44.103M which is 24% of the annual budget which is slightly below the expected 25% level of performance by this time and this is due to no funding in local revenue as planned. The department has so far spent shs 40.168M (22%) of the budget received. There is unspent balance of ugx 3.936M on the account.

Reasons for unspent balances on the bank account

Shs 2M is wage balance and ugx 1.936 is non wage and procurement of stationary is on going

Highlights of physical performance by end of the quarter

Trained farmers in forestry management and plantation establishment in Musandama village Nombe s c and Nyabikungu village in Karugutu sc. Inspected illegal forestry activities in Rwebisengo and Butungama sc. Created awareness on land laws and proper fencing in Rwebisengo and Butungama sc. Inspected land for proposed resettlement of 2019 flood affected communities in Kanara sc, Butungama sc and Rwebisengo sc. Enforcement on river bank and wetland in Haibale and Kayanja i and iii villages in Bweramule s/c

VOTE: 910 Ntoroko District

Quarter 1

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	38,026	8%	38,026
District Unconditional Grant Non-Wage	11,360	11,360	2,840	25%	2,840
District Unconditional Grant Wage	122,000	122,000	30,500	25%	30,500
Locally Raised Revenues	8,200	8,200	0	0%	0
Other Transfers from Central Government	342,000	342,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	18,744	18,744	4,686	25%	4,686
Development Revenues	50,000	50,000	0	0%	0
External Financing	50,000	50,000	0	0%	0
Total Revenues Shares	552,304	552,304	38,026	7%	38,026
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	122,000	122,000	23,646	19%	23,646
Non Wage	380,304	380,304	7,481	2%	7,481
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	50,000	50,000	0	0%	0
Total Expenditure	552,304	552,304	31,127	6%	31,127
C: Unspent Balances					
Recurrent Balances			6,899		
Wage			6,854		
Non Wage			45		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,899		

Summary of Department Revenues and Expenditure by Source

VOTE: 910 Ntoroko District

Quarter 1

SECTION B : Summary by Department

The department approved budget for 2024/25 is shs 552,304,000 and in quarter one we received shs 38,026,000 which is 7% of the annual budget which is quite below the expected 25% level of performance by this quarter and this is because the department has not received any funding from local revenue, other transfers from central government and Donors as earlier planned. We have spent 6% of the budget received on recurrent activities and there is unspent balance of shs 6.899M on account mainly from the wage component

Reasons for unspent balances on the bank account

The unspent balance is for the payment of salary for the labor officer who has not yet accessed the payroll

Highlights of physical performance by end of the quarter

Paid staff salaries for three months, Facilitated the youth to celebrate the youth day in Soroti. Procured small office equipment. Conducted stake holder meeting for both YLP and UWEP. follow up on YLP, UWEP and PCA was also done in this quarter. support to the women, youth and PWDs to conduct their mandatory district councils was done

VOTE: 910 Ntoroko District

Quarter 1

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	39,750	24%	39,750
District Unconditional Grant Non-Wage	49,000	49,000	12,250	25%	12,250
District Unconditional Grant Wage	110,000	110,000	27,500	25%	27,500
Locally Raised Revenues	7,000	7,000	0	0%	0
Development Revenues	140,958	140,958	52,058	37%	52,058
District Discretionary Equalisation Development Grant	20,958	20,958	6,986	33%	6,986
External Financing	120,000	120,000	45,072	38%	45,072
Total Revenues Shares	306,958	306,958	91,808	30%	91,808

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	110,000	110,000	11,026	10%	11,026
Non Wage	56,000	56,000	11,930	21%	11,930
Development Expenditure					
Domestic Development	20,958	20,958	6,130	29%	6,130
External Financing	120,000	120,000	34,020	28%	34,020
Total Expenditure	306,958	306,958	63,106	21%	63,106

C: Unspent Balances

Recurrent Balances					
Wage			16,474		
Non Wage			320		
Development Balances					
Domestic Development			856		
External Financing			11,052		
Total Unspent			28,702		

Summary of Department Revenues and Expenditure by Source

VOTE: 910 Ntoroko District

Quarter 1

SECTION B : Summary by Department

The Department's budget for Financial year 2024/25 is 306,958,000/=. During the first quarter, the department received 91,808,000 which is 30% of the annual Budget. This is a higher performance than the expected level of 25% and this is because of external funding and DDEG all at 38%, 33% respectively. On local revenue the department was not allocated any funding due to unavailability of funds as a result of FMD restrictions and flooding after effects. The department spent 63.106M/= (21% of the Release) mainly on recurrent activities. There is 28.702 M/= unspent.

Reasons for unspent balances on the bank account

The unspent balance is mainly Donors grant UNICEF and they operate an annual budget

Highlights of physical performance by end of the quarter

Attended a regional BFP for 2025/26 in fortportal. Computer Equipment repaired and maintained. Quarterly monitoring of LLGs activities and Projects conducted. Selected assessors, trained them and facilitated them to carry out assessment. Internal mock assessment carried out at the district and reports produced. OPM Assessment of LLGs conducted and report submitted to MoFPED. 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 1

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	11,750	21%	11,750
District Unconditional Grant Non-Wage	12,000	12,000	3,000	25%	3,000
District Unconditional Grant Wage	35,000	53,237	8,750	25%	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	11,750	21%	11,750
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,000	53,237	4,072	12%	4,072
Non Wage	20,500	20,500	2,246	11%	2,246
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	55,500	73,737	6,318	11%	6,318
C: Unspent Balances					
Recurrent Balances			5,432		
Wage			4,678		
Non Wage			754		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,432		

Summary of Department Revenues and Expenditure by Source

The department's budget for 2024/25 is 55.5M/=. In the first quarter, we received 11.75M/= which is 84.6% of the quarterly budget and 21% of the annual Budget. The department has only 3 revenue items of which it was only wage where we received 25% and District unconditional grant nonwage at 25% and L/revenue at 0%. Budget desk did not allocate L/revenue to the department out of unfairness. We spent Shs 6.318M/= and there is a balance of shs.5.432/=

VOTE: 910 Ntoroko District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance on account shs 4.678M is wage for promotion of staff and ugx 0.754M is non wage for stationary procurement

Highlights of physical performance by end of the quarter

Paid staff salaries for three months.Submitted , 1 Quarterly audit reports to the Internal Auditor General MoFPED, verification of accountabilities, performance reports prepared and submitted, small office equipment and stationary procured.

VOTE: 910 Ntoroko District

Quarter 1

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	36,209	23%	36,209
District Unconditional Grant Non-Wage	20,562	20,562	5,141	25%	5,141
District Unconditional Grant Wage	110,000	110,000	27,500	25%	27,500
Locally Raised Revenues	13,000	13,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	14,275	14,275	3,569	25%	3,569
Development Revenues	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	164,314	164,314	38,368	23%	38,368
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,000	110,000	0	0%	0
Non Wage	47,837	47,837	7,725	16%	7,725
Development Expenditure					
Domestic Development	6,477	6,477	2,100	32%	2,100
External Financing	0	0	0	0%	0
Total Expenditure	164,314	164,314	9,825	6%	9,825
C: Unspent Balances					
Recurrent Balances			28,485		
Wage			27,500		
Non Wage			985		
Development Balances			59		
Domestic Development			59		
External Financing			0		
Total Unspent			28,544		

Summary of Department Revenues and Expenditure by Source

VOTE: 910 Ntoroko District

Quarter 1

SECTION B : Summary by Department

The department approved budget for F/Y 2024-25 is shs 164.314M and in the first quarter the department shs 38.368M which is 23% of the annual Budget which is slightly below the expected 25% level of performance by this time and this is due to no funding in local revenue, The department has so far spent 6% of the received budget.

Reasons for unspent balances on the bank account

The unspent balance is for procurement of office stationary and the process was on going by the end of the quarter

Highlights of physical performance by end of the quarter

Paid staff salaries Attended world tourism day in kampala. Integrated wildlife plan into the district plan. Procured office furniture and stationary. Trained and submitted kanara peoples SACCO to kampala for permanent registration. Selected PDM beneficiaries and trained in Wendi registration. Attended regional Bfp in fort portal. Prepared and submitted Q4 report for 2023-24 to MoFPED.

VOTE: 910 Ntoroko District

Quarter 1

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		
	2 ICT meetings, 10 ICT equipment, Subscribing to the internet and district website domain, PBS Reports & Workplans, Updating the District staff list and HCM, District Archives maintained, 4 evaluation meetings and 6 specifications made.	Insufficient local Revenue to fund the implementation of planned activities

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	4,000	1,000	
222001 Information and Communication Technology Services.	4,000	1,000	
226002 Licenses	2,000	320	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	650	
Total for Budget Output	13,000	2,970	
Wage	0	0	
Non-Wage	13,000	2,970	
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**

Schools, Health Facilities, LLGs supervised, Staff welfare ensured, Human Resource data , HCM updated, Deaths & incapacity attended to, Disciplinary actions against errant staff administered, Rewards and Sanctions Committee activated.	Local revenue not realized to fully facilitate all planned activities
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VOTE: 910 Ntoroko District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	19,479	2,320
221008 Information and Communication Technology Supplies.	2,000	200
221011 Printing, Stationery, Photocopying and Binding	2,886	720
221012 Small Office Equipment	2,114	0
221016 Systems Recurrent costs	4,000	1,000
223004 Guard and Security services	3,000	0
225101 Consultancy Services	8,000	0
227001 Travel inland	5,000	1,250
312121 Non-Residential Buildings - Acquisition	33,000	0
Total for Budget Output	81,479	5,490
Wage	0	0
Non-Wage	38,000	3,170
GoU Dev	43,479	2,320
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**

Salaries, Pension paid, Vehicles serviced, Government programs Supervised, held 3 Top management meetings and 2 Departmental meetings, Service delivery coordinated, Daily office Operations facilitated, IFMS coordinated, ensured Hygiene and sanitation.

Local revenue not fully realized

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	1,092,323	272,287
221002 Workshops, Meetings and Seminars	68,323	0
227001 Travel inland	417,655	3,708
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	6,886	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	87,236
273104 Pension	291,268	22,685
273105 Gratuity	191,849	0
312121 Non-Residential Buildings - Acquisition	25,393	0
313121 Non-Residential Buildings - Improvement	91,904	0
352880 Salary Arrears Budgeting	195,696	0
Total for Budget Output	2,393,298	388,916
Wage	1,092,323	272,287
Non-Wage	1,183,678	90,863
GoU Dev	117,297	25,766
Ext Finance	0	0
Total for Department	2,487,777	397,376
Wage	1,092,323	272,287
Non-Wage	1,234,678	97,003
GoU Dev	160,776	28,086
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 1

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		

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

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

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

Monitored Revenue utilities affected by Floods in the District, Repaired and maintained Revenue Officers Motor cycle, Conducted Board of Survey for Financial 2023-2024, Procured accountable stationery for Fish Movement Permit in the District.	insufficient Funding as we didn't realize the planned local revenue.
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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	475
221007 Books, Periodicals & Newspapers	2,100	150
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

VOTE: 910 Ntoroko District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,400	600
227004 Fuel, Lubricants and Oils	13,300	2,925
228002 Maintenance-Transport Equipment	1,500	125
273101 Medical expenses (To general public)	1,800	125
Total for Budget Output	38,000	4,950
Wage	0	0
Non-Wage	38,000	4,950
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

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

Prepared and Submitted Financial reports for FY 2023-2024, Insufficient Funds for local
Procured Fuel for IFMS generator, Maintenance of IFMS Revenue to supplement Non
equipment's, wage to implement planned
activities.

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	123,000	30,135
221002 Workshops, Meetings and Seminars	3,500	125
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	75
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

VOTE: 910 Ntoroko District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	161,000 36,335
	Wage	123,000 30,135
	Non-Wage	38,000 6,200
	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

Monitored Lower Local Government performance in local revenue collection using Integrated Revenue Administration System, Inspected Local Revenue Utilities, Conducted Local revenue meeting at Haibale Landing Site. insufficient funds because of non realization of local revenue to supplement Non Wage.

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
	Non-Wage	9,000 2,250
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	210,000 43,535
	Wage	123,000 30,135
	Non-Wage	87,000 13,400
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 910 Ntoroko District**Quarter 1****Department: 030 Statutory bodies**

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

Programme: 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	34,207
211105 Ex-Gratia for Political leaders.	104,387	17,045
227001 Travel inland	2,000	0
Total for Budget Output	319,387	51,252
Wage	213,000	34,207
Non-Wage	106,387	17,045
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	2,084
221002 Workshops, Meetings and Seminars	18,000	4,285
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	22,204	6,750
227004 Fuel, Lubricants and Oils	795	0
Total for Budget Output	49,252	13,119
Wage	0	0
Non-Wage	24,000	4,785
GoU Dev	25,252	8,334
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	250
225204 Monitoring and Supervision of capital work	4,000	1,000
227001 Travel inland	16,000	1,500
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	39,500	4,250
Wage	0	0
Non-Wage	19,500	3,250
GoU Dev	20,000	1,000
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ 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	320
Total for Budget Output	15,200	2,070
Wage	0	0
Non-Wage	15,200	2,070
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 910 Ntoroko District

Quarter 1

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		<i>UShs Thousand</i>
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: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	4,750
221012 Small Office Equipment	1,000	0
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	6,000	620
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	21,500	5,370
Wage	0	0
Non-Wage	21,500	5,370
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	65,473	16,168
212102 Medical expenses (Employees)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
225204 Monitoring and Supervision of capital work	4,000	1,000

VOTE: 910 Ntoroko District

Quarter 1

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	900
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	0
Total for Budget Output	108,000	20,318
Wage	0	0
Non-Wage	108,000	20,318
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	5,000
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	6,000
Wage	0	0
Non-Wage	19,478	6,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	573,816	102,755
Wage	213,000	34,207
Non-Wage	315,565	59,214
GoU Dev	45,252	9,334
Ext Finance	0	0

VOTE: 910 Ntoroko District**Quarter 1****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Salaries paid, vaccinated 80,175 cattle for FMD , 1,540 goats (PPR) and 732 dogs(rabies), Licensed, Coded, Painted and registered fishing vessels in Kanara, 01 fish powder making machine demo from Aquaworld UGD Ltd set, staff supervised.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,200,000	304,822
221002 Workshops, Meetings and Seminars	14,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,800	700
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	160	40
224003 Agricultural Supplies and Services	20,000	2,370
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	136,644	27,515
227004 Fuel, Lubricants and Oils	7,000	737
228002 Maintenance-Transport Equipment	18,506	0
Total for Budget Output	1,402,611	337,809
Wage	1,200,000	304,822
Non-Wage	202,611	32,987
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

NA

VOTE: 910 Ntoroko District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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		<i>UShs Thousand</i>
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: 010017 Machinery acquisition and maintenance****PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

Conducted farm field school in Nombe Munyeghe Village for 75 farmers Micro scale Irrigation site, assessed crop yield and irrigation impacts through farm visits, purchased 20 bags for DAP fertilizer, Monitored performance of small scale irrigation

VOTE: 910 Ntoroko District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	656
221001 Advertising and Public Relations	3,750	0
221002 Workshops, Meetings and Seminars	18,753	6,251
224006 Food Supplies	3,000	1,000
227004 Fuel, Lubricants and Oils	4,001	1,234
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	112,519	0
228004 Maintenance-Other Fixed Assets	4,502	0
Total for Budget Output	150,026	9,141
Wage	0	0
Non-Wage	0	0
GoU Dev	150,026	9,141
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	47,027	10,750
227001 Travel inland	56,400	12,900
Total for Budget Output	103,427	23,650
Wage	0	0
Non-Wage	103,427	23,650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,668,463	370,600
Wage	1,200,000	304,822
Non-Wage	318,438	56,637
GoU Dev	150,026	9,141
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 050 Health

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

Programme: 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
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

Paid staff salaries for three months. Prepared and submitted Q4 PBS report to MoFPED, preparatory meetings with health facility in-charges, surveillance of emerging and re emerging epidemics in Health facilities and follow up	Poor telephone and internet connectivity at the district head quarters
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,400,000	830,995
221012 Small Office Equipment	413	100
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	6,030	1,507
Total for Budget Output	3,410,443	833,602
Wage	3,400,000	830,995
Non-Wage	10,443	2,607
GoU Dev	0	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 050 Health

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

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

NA

Expenditures incurred in the Quarter to deliver outputs *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

Achieved as planned

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,240
Total for Budget Output	6,000	1,240
Wage	0	0
Non-Wage	6,000	1,240
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, Contract management and execution, routine monitoring by technical and political leaders, environmental and social management plans

Inadequate funding

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

VOTE: 910 Ntoroko District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	6,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320022 Immunisation Services

N / A

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

Budget Output: 320059 Emergency Care Services

N / A

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

Budget Output: 320076 Reproductive and Infant Health Services

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

1 onsite mentorship conducted on maternal and child health services. Inadequate funding

VOTE: 910 Ntoroko District

Quarter 1

Department: 050 Health

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
221002 Workshops, Meetings and Seminars	4,000	1,000
227001 Travel inland	2,000	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: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302X Target population fully immunized

1 onsite data quality assessments conducted Inadequate funding

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	480
221012 Small Office Equipment	1,000	250
227001 Travel inland	5,000	1,200
227004 Fuel, Lubricants and Oils	2,000	495
Total for Budget Output	10,000	2,425
Wage	0	0
Non-Wage	10,000	2,425
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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

Transferred PHC grant to health facilities. Medical equipment procurements were submitted

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	31,680	2,527
263308 Sector Conditional Grant (Non-Wage)	290,924	72,731

VOTE: 910 Ntoroko District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	400,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	0
Total for Budget Output	872,604	75,258
Wage	0	0
Non-Wage	290,924	72,731
GoU Dev	581,680	2,527
Ext Finance	0	0
Total for Department	4,575,217	916,025
Wage	3,400,000	830,995
Non-Wage	336,367	82,503
GoU Dev	581,680	2,527
Ext Finance	257,170	0

VOTE: 910 Ntoroko District**Quarter 1****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		
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**

Inspected and monitored construction works at Butungama and Kibuuku seed secondary schools	Lack of a departmental vehicle to do monitoring and inspection
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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	2,570
221011 Printing, Stationery, Photocopying and Binding	1,000	333
221012 Small Office Equipment	1,748	582
227001 Travel inland	15,000	5,000
228002 Maintenance-Transport Equipment	1,500	500
Total for Budget Output	27,248	8,985
Wage	0	0
Non-Wage	27,248	8,985
GoU Dev	0	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000034 Education and Skills Development**PIAP Output: 1202010101X Strengthen Competence based training**

NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,000	0
312121 Non-Residential Buildings - Acquisition	70,003	0
312235 Furniture and Fittings - Acquisition	19,509	0
Total for Budget Output	92,512	0
Wage	0	0
Non-Wage	0	0
GoU Dev	92,512	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	1,000
228001 Maintenance-Buildings and Structures	70,000	0
Total for Budget Output	74,000	1,000
Wage	0	0
Non-Wage	74,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,100,000	674,128
Total for Budget Output	3,100,000	674,128
Wage	3,100,000	674,128

VOTE: 910 Ntoroko District

Quarter 1

Department: 060 Education

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

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010101X Strengthen Competence based training**

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	352,057	92,885
Total for Budget Output	352,057	92,885
Wage	0	0
Non-Wage	352,057	92,885
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**

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	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

VOTE: 910 Ntoroko District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	18,094	0
228001 Maintenance-Buildings and Structures	111,826	0
312229 Other ICT Equipment - Acquisition	424,000	0
Total for Budget Output	553,920	0
Wage	0	0
Non-Wage	111,826	0
GoU Dev	442,094	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	305,940	86,133
Total for Budget Output	305,940	86,133
Wage	0	0
Non-Wage	305,940	86,133
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,279,263	569,816
Total for Budget Output	2,279,263	569,816
Wage	2,279,263	569,816
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 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 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: 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	19,270
Total for Budget Output	80,000	19,270
Wage	80,000	19,270
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
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

VOTE: 910 Ntoroko District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	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	2,266
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	50,000	14,596
Wage	0	0
Non-Wage	50,000	14,596
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 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

VOTE: 910 Ntoroko District

Quarter 1

Total for Department	6,931,466	1,469,480
Wage	5,459,263	1,263,213
Non-Wage	937,597	206,267
GoU Dev	534,606	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

Maintained 1km of Bugando-Sasa road using URF for Routine Mechanized Maintenance.	Bad weather, including floods, affected most of the district road network, preventing us from utilizing the funds for road maintenance works.
Paid District Roads-Staff salaries for July - October.	
Submitted Physical & Financial accountability reports to URF and MOWT.	
Transferred 60 million URF to Town Councils.	

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	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	60,000
Total for Budget Output	702,000	106,959
Wage	128,000	31,350
Non-Wage	574,000	75,609
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,180	0
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

VOTE: 910 Ntoroko District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	0
228002 Maintenance-Transport Equipment	50,600	0
228004 Maintenance-Other Fixed Assets	450,000	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	1,000,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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	106,959
Wage	128,000	31,350
Non-Wage	1,574,000	75,609
GoU Dev	40,353	0

VOTE: 910 Ntoroko District

Quarter 1

Ext Finance	0	0
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VOTE: 910 Ntoroko District

Quarter 1

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	Inadequate funding

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	815	203
Total for Budget Output	815	203
Wage	0	0
Non-Wage	815	203
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	8,073
221012 Small Office Equipment	677	169
227001 Travel inland	25,815	925
Total for Budget Output	71,492	9,167
Wage	45,000	8,073
Non-Wage	11,677	1,094
GoU Dev	14,815	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services**

VOTE: 910 Ntoroko District**Quarter 1****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		
	-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	water salinity

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	93,000	3,246	
221011 Printing, Stationery, Photocopying and Binding	3,185	796	
221012 Small Office Equipment	3,000	750	
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0	
225204 Monitoring and Supervision of capital work	20,955	0	
227001 Travel inland	14,000	3,292	
227004 Fuel, Lubricants and Oils	4,000	936	
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	0	
Total for Budget Output	322,268	9,520	
Wage	0	0	
Non-Wage	39,185	9,520	
GoU Dev	203,083	0	
Ext Finance	80,000	0	
Total for Department	394,575	18,890	
Wage	45,000	8,073	
Non-Wage	51,677	10,817	
GoU Dev	217,898	0	
Ext Finance	80,000	0	

VOTE: 910 Ntoroko District

Quarter 1

Department: 090 Natural Resources

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

Programme: 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	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: 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	100
227001 Travel inland	4,000	1,000
Total for Budget Output	160,000	37,850
Wage	155,000	36,750
Non-Wage	5,000	1,100
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 1

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		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,087	0	
221011 Printing, Stationery, Photocopying and Binding	2,500	0	
221012 Small Office Equipment	1,327	332	
227001 Travel inland	7,000	1,486	
227004 Fuel, Lubricants and Oils	4,000	0	
228002 Maintenance-Transport Equipment	3,000	0	
Total for Budget Output	22,913	1,818	
Wage	0	0	
Non-Wage	22,913	1,818	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 07 Private Sector Development**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	
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	40,168	
Wage	155,000	36,750	
Non-Wage	30,913	3,418	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 910 Ntoroko District

Quarter 1

Department: 100 Community Based Services

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

Programme: 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 *US\$ 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. Inadequate funding
Conducted district women councils and executive meetings.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	21,000	0
Total for Budget Output	22,000	250
Wage	0	0
Non-Wage	22,000	250
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

NA

VOTE: 910 Ntoroko District

Quarter 1

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		<i>US\$ Thousand</i>
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	122,000	23,646
221002 Workshops, Meetings and Seminars	62,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	214
221012 Small Office Equipment	744	182
227001 Travel inland	10,000	2,460
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	199,744	30,502
Wage	122,000	23,646
Non-Wage	27,744	6,856
GoU Dev	0	0
Ext Finance	50,000	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	60	0

VOTE: 910 Ntoroko District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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

PIAP Output: 15040201X CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
282101 Donations	180,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	200,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	552,304	31,127
Wage	122,000	23,646
Non-Wage	380,304	7,481
GoU Dev	0	0
Ext Finance	50,000	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 110 Planning

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

Programme: 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	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
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	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: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

VOTE: 910 Ntoroko District**Quarter 1****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.		
	Computer Equipment repaired, Quarterly monitoring of LLGs Projects conducted. Selected assessors, trained and facilitated them to carry out assessment. Internal mock assessment carried out at the district. Assessment of llgs conducted. Trained staff DDPIV.	Poor telephone and internet connectivity at the district headquarters

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	110,000	11,026	
221002 Workshops, Meetings and Seminars	5,000	880	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
221012 Small Office Equipment	2,000	500	
227001 Travel inland	12,000	2,800	
227004 Fuel, Lubricants and Oils	4,000	1,000	
228002 Maintenance-Transport Equipment	6,000	1,500	
Total for Budget Output	141,000	18,206	
Wage	110,000	11,026	
Non-Wage	31,000	7,180	
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**

	Registration of refugees, cross border monitoring conducted, partners coordination meetings conducted.	Lack of a departmental vehicle for coordination
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	43,000	23,110	
221011 Printing, Stationery, Photocopying and Binding	12,000	2,000	
227001 Travel inland	57,000	8,160	
227004 Fuel, Lubricants and Oils	27,000	5,500	
228002 Maintenance-Transport Equipment	1,000	0	
Total for Budget Output	140,000	38,770	
Wage	0	0	

VOTE: 910 Ntoroko District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	20,000 4,750
	GoU Dev	0 0
	Ext Finance	120,000 34,020

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Organized monthly TPC meetings.

Late submission of reports by LLgs

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	500
225204 Monitoring and Supervision of capital work	16,958	5,630
Total for Budget Output	20,958	6,130
Wage	0	0
Non-Wage	0	0
GoU Dev	20,958	6,130
Ext Finance	0	0
Total for Department	306,958	63,106
Wage	110,000	11,026
Non-Wage	56,000	11,930
GoU Dev	20,958	6,130
Ext Finance	120,000	34,020

VOTE: 910 Ntoroko District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

Paid staff salaries for three months.Submitted , 1 Quarterly audit reports to the Internal Auditor General MoFPED, verification of accountabilities, performance reports prepared and submitted, small office equipment and stationary procured. The department is unfunded

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

Item	Approved Budget	Spent
211101 General Staff Salaries	35,000	4,072
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	0
227001 Travel inland	9,000	1,496
227004 Fuel, Lubricants and Oils	4,000	500
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	55,500	6,318
Wage	35,000	4,072
Non-Wage	20,500	2,246
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,500	6,318
Wage	35,000	4,072
Non-Wage	20,500	2,246
GoU Dev	0	0
Ext Finance	0	0

VOTE: 910 Ntoroko District**Quarter 1****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		
NA		

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

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**

Attended world tourism day in kampala. Integrated wildlife plan into the district plan. Procured office furniture and stationary. Inadequate funding

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	1,000
312235 Furniture and Fittings - Acquisition	6,477	2,100
Total for Budget Output	10,795	3,100
Wage	0	0
Non-Wage	4,318	1,000
GoU Dev	6,477	2,100
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment**

VOTE: 910 Ntoroko District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions		
	Paid staff salaries for three months. Attended regional Bfp in fort portal. Prepared and submitted Q4 report for 2023-24 to MoFPED.	Poor telephone and internet connectivity at the district headquarters

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		110,000	0
221002 Workshops, Meetings and Seminars		5,000	1,250
227001 Travel inland		4,000	895
Total for Budget Output		119,000	2,145
	Wage	110,000	0
	Non-Wage	9,000	2,145
	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		US\$ Thousand	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,000	450
227001 Travel inland		4,000	1,000
Total for Budget Output		6,000	1,450
	Wage	0	0
	Non-Wage	6,000	1,450
	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

VOTE: 910 Ntoroko District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
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**

Selected PDM beneficiaries and trained in Wendi registration Unstable network across the entire district

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	8,000	0	
221008 Information and Communication Technology Supplies.	3,000	0	
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	3,130	
Wage	0	0	
Non-Wage	23,519	3,130	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	164,314	9,825	
Wage	110,000	0	
Non-Wage	47,837	7,725	
GoU Dev	6,477	2,100	
Ext Finance	0	0	

VOTE: 910 Ntoroko District

Quarter 1

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**

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, 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.

2 ICT meetings, 10 ICT equipment, Subscribing to the internet and district website domain, PBS Reports & Workplans, Updating the District staff list and HCM, District Archives maintained, 4 evaluation meetings and 6 specifications made.

Insufficient local Revenue to fund the implementation of planned activities

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	1,000
222001 Information and Communication Technology Services.	4,000	1,000
226002 Licenses	2,000	320
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	650
Total for Budget Output	13,000	2,970
Wage	0	0
Non-Wage	13,000	2,970
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 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
Lower Local Governments supervised and mentored, Government projects monitored, Staff welfare while at work facilitated, Improved service delivery, Schools and Health Facilities supervised, Human Resource data entry/Pay change forms prepared, Training policies developed and implemented, Daily office operations facilitated, 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.	Schools, Health Facilities, LLGs supervised, Staff welfare ensured, Human Resource data , HCM updated, Deaths & incapacity attended to, Disciplinary actions against errant staff administered, Rewards and Sanctions Committee activated.	Local revenue not realized to fully facilitate all planned activities

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	19,479	2,320
221008 Information and Communication Technology Supplies.	2,000	200
221011 Printing, Stationery, Photocopying and Binding	2,886	720
221012 Small Office Equipment	2,114	0
221016 Systems Recurrent costs	4,000	1,000
223004 Guard and Security services	3,000	0
225101 Consultancy Services	8,000	0
227001 Travel inland	5,000	1,250
312121 Non-Residential Buildings - Acquisition	33,000	0
Total for Budget Output	81,479	5,490
Wage	0	0
Non-Wage	38,000	3,170
GoU Dev	43,479	2,320
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 1

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

Official movements of staff facilitated, Salaries and domestic arrears paid, pensioners paid, Subscription to ULGA paid, District Functions and events organized, vehicles and motorcycles serviced, stationary procured, Board of survey conducted, Government programs Supervised and Monitored, Security meetings facilitated, Top management meetings held, Departmental meetings & Committee meetings facilitated, Service delivery coordinated, Contributions to commemorate different international/ National day celebrations made, Daily office Operations facilitated, IFMS coordinated, Hygiene and sanitation (compound and toilets) maintained	Salaries, Pension paid, Vehicles serviced, Government programs Supervised, held 3 Top management meetings and 2 Departmental meetings, Service delivery coordinated, Daily office Operations facilitated, IFMS coordinated, ensured Hygiene and sanitation.	Local revenue not fully realized
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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	1,092,323	272,287
221002 Workshops, Meetings and Seminars	68,323	0
227001 Travel inland	417,655	3,708
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	6,886	0
263402 Transfer to Other Government Units	0	87,236
273104 Pension	291,268	22,685
273105 Gratuity	191,849	0
312121 Non-Residential Buildings - Acquisition	25,393	0
313121 Non-Residential Buildings - Improvement	91,904	0
352880 Salary Arrears Budgeting	195,696	0
Total for Budget Output	2,393,298	388,916
Wage	1,092,323	272,287
Non-Wage	1,183,678	90,863
GoU Dev	117,297	25,766
Ext Finance	0	0
Total for Department	2,487,777	397,376
Wage	1,092,323	272,287

VOTE: 910 Ntoroko District

Quarter 1

Non-Wage	1,234,678	97,003
GoU Dev	160,776	28,086
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 020 Finance

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

Programme: 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 NA

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Monitored Revenue utilities affected by Floods in the District, Repaired and maintained Revenue Officers Motor cycle, Conducted Board of Survey for Financial 2023-2024, Procured accountable stationery for Fish Movement Permit in the District. insufficient Funding as we didn't realize the planned local revenue.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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	475
221007 Books, Periodicals & Newspapers	2,100	150

VOTE: 910 Ntoroko District

Quarter 1

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		<i>UShs Thousand</i>
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
227001 Travel inland	2,400	600
227004 Fuel, Lubricants and Oils	13,300	2,925
228002 Maintenance-Transport Equipment	1,500	125
273101 Medical expenses (To general public)	1,800	125
Total for Budget Output	38,000	4,950
Wage	0	0
Non-Wage	38,000	4,950
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 NA

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

Prepared and Submitted Financial reports for FY 2023-2024, Procured Fuel for IFMS generator,Maintenance of IFMS equipment's, Insufficient Funds for local Revenue to supplement Non wage to implement planned activities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	123,000	30,135
221002 Workshops, Meetings and Seminars	3,500	125
221003 Staff Training	1,800	200
221009 Welfare and Entertainment	3,000	150

VOTE: 910 Ntoroko District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	300	75
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	36,335
Wage	123,000	30,135
Non-Wage	38,000	6,200
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

Conducted sensitization of Local revenue Actors and tenders on payments using IRAS.	insufficient funds influenced implementation of planned activities.
conducted a harmonization meeting with tenderers of Haibale Landing site and security agencies	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	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
Non-Wage	9,000	2,250

VOTE: 910 Ntoroko District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	210,000
	Wage	123,000
	Non-Wage	87,000
	GoU Dev	0
	Ext Finance	0

VOTE: 910 Ntoroko District**Quarter 1****Department: 030 Statutory bodies**

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

Programme: 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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	213,000	34,207
211105 Ex-Gratia for Political leaders.	104,387	17,045
227001 Travel inland	2,000	0
Total for Budget Output	319,387	51,252
Wage	213,000	34,207
Non-Wage	106,387	17,045
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	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,252	2,084
221002 Workshops, Meetings and Seminars	18,000	4,285
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	22,204	6,750
227004 Fuel, Lubricants and Oils	795	0
Total for Budget Output	49,252	13,119
Wage	0	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	24,000 4,785
	GoU Dev	25,252 8,334
	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	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	250
225204 Monitoring and Supervision of capital work	4,000	1,000
227001 Travel inland	16,000	1,500
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	39,500	4,250
Wage	0	0
Non-Wage	19,500	3,250
GoU Dev	20,000	1,000
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	<i>UShs Thousand</i>
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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	320
Total for Budget Output	15,200	2,070
Wage	0	0

VOTE: 910 Ntoroko District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	15,200 2,070
	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	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: 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	4,750
221012 Small Office Equipment	1,000	0
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	6,000	620
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	21,500	5,370
Wage	0	0
Non-Wage	21,500	5,370
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

VOTE: 910 Ntoroko District**Quarter 1****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

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
211107 Boards, Committees and Council Allowances	65,473	16,168
212102 Medical expenses (Employees)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
225204 Monitoring and Supervision of capital work	4,000	1,000
227001 Travel inland	4,000	900
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	0
Total for Budget Output	108,000	20,318
Wage	0	0
Non-Wage	108,000	20,318
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	5,000
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	6,000

VOTE: 910 Ntoroko District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	19,478	6,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	573,816	102,755
Wage	213,000	34,207
Non-Wage	315,565	59,214
GoU Dev	45,252	9,334
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

7 staff trained on entire value chain focused skills	Salaries paid, vaccinated 80,175 cattle for FMD , 1,540 goats (PPR) and 732 dogs(rabies), Licensed, Coded, Painted and registered fishing vessels in Kanara, 01 fish powder making machine demo from Aquaworld UGD Ltd set, staff supervised.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,200,000	304,822
221002 Workshops, Meetings and Seminars	14,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,800	700
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	160	40
224003 Agricultural Supplies and Services	20,000	2,370
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	136,644	27,515
227004 Fuel, Lubricants and Oils	7,000	737
228002 Maintenance-Transport Equipment	18,506	0
Total for Budget Output	1,402,611	337,809
Wage	1,200,000	304,822
Non-Wage	202,611	32,987
GoU Dev	0	0
Ext Finance	0	0

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	NA
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VOTE: 910 Ntoroko District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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		<i>UShs Thousand</i>
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: 010017 Machinery acquisition and maintenance

VOTE: 910 Ntoroko District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
3 Scale scale irrigation systems established and supervised	Conducted farm field school in Nombe Munyeghe Village for 75 farmers Micro scale Irrigation site, assessed crop yield and irrigation impacts through farm visits, purchased 20 bags for DAP fertilizer, Monitored performance of small scale irrigation	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	656
221001 Advertising and Public Relations	3,750	0
221002 Workshops, Meetings and Seminars	18,753	6,251
224006 Food Supplies	3,000	1,000
227004 Fuel, Lubricants and Oils	4,001	1,234
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	112,519	0
228004 Maintenance-Other Fixed Assets	4,502	0
Total for Budget Output	150,026	9,141
Wage	0	0
Non-Wage	0	0
GoU Dev	150,026	9,141
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	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	47,027	10,750
227001 Travel inland	56,400	12,900
Total for Budget Output	103,427	23,650
Wage	0	0
Non-Wage	103,427	23,650

VOTE: 910 Ntoroko District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,668,463
	Wage	304,822
	Non-Wage	56,637
	GoU Dev	9,141
	Ext Finance	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 050 Health

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

Programme: 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
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

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	Paid staff salaries for three months. Prepared and submitted Q4 PBS report to MoFPED, preparatory meetings with health facility in-charges, surveillance of emerging and re emerging epidemics in Health facilities and follow up	Poor telephone and internet connectivity at the district head quarters
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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	3,400,000	830,995
221012 Small Office Equipment	413	100
227004 Fuel, Lubricants and Oils	4,000	1,000

VOTE: 910 Ntoroko District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	6,030	1,507
Total for Budget Output	3,410,443	833,602
Wage	3,400,000	830,995
Non-Wage	10,443	2,607
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 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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 3 onsite data quality assessments conducted Achieved as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,240
Total for Budget Output	6,000	1,240

VOTE: 910 Ntoroko District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	6,000
	GoU Dev	0
	Ext Finance	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 plans	Inadequate funding
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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
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

Budget Output: 320022 Immunisation Services

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	117,170	0
227001 Travel inland	10,000	0
Total for Budget Output	127,170	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	127,170 0

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	0
Total for Budget Output	130,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	130,000	0

Budget Output: 320076 Reproductive and Infant Health Services

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

1 onsite mentorship conducted on maternal and child health services. 1 onsite mentorship conducted on maternal and child health services. Inadequate funding

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	1,000
227001 Travel inland	2,000	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: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302X Target population fully immunized

3 onsite data quality assessments conducted 1 onsite data quality assessments conducted Inadequate funding

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

VOTE: 910 Ntoroko District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	480
221012 Small Office Equipment	1,000	250
227001 Travel inland	5,000	1,200
227004 Fuel, Lubricants and Oils	2,000	495
Total for Budget Output	10,000	2,425
Wage	0	0
Non-Wage	10,000	2,425
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 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

Transferred PHC grant to health facilities. Medical equipment procurements were submitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	31,680	2,527
263308 Sector Conditional Grant (Non-Wage)	290,924	72,731
312121 Non-Residential Buildings - Acquisition	400,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	0
Total for Budget Output	872,604	75,258
Wage	0	0
Non-Wage	290,924	72,731
GoU Dev	581,680	2,527
Ext Finance	0	0
Total for Department	4,575,217	916,025
Wage	3,400,000	830,995
Non-Wage	336,367	82,503

VOTE: 910 Ntoroko District

Quarter 1

GoU Dev	581,680	2,527
Ext Finance	257,170	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 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	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
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.	Inspected and monitored construction works at Butungama and Kibuuku seed secondary schools	Lack of a departmental vehicle to do monitoring and inspection
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,570
221011 Printing, Stationery, Photocopying and Binding	1,000	333
221012 Small Office Equipment	1,748	582
227001 Travel inland	15,000	5,000
228002 Maintenance-Transport Equipment	1,500	500
Total for Budget Output	27,248	8,985
Wage	0	0

VOTE: 910 Ntoroko District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	27,248
	GoU Dev	0
	Ext Finance	0

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

Construction of pit latrines at Kasungu ps, itojo ps and NA
procurement of furniture at Ntoroko, Budiba and Nombe
primary schools.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,000	0
312121 Non-Residential Buildings - Acquisition	70,003	0
312235 Furniture and Fittings - Acquisition	19,509	0
Total for Budget Output	92,512	0
Wage	0	0
Non-Wage	0	0
GoU Dev	92,512	0
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	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	1,000
228001 Maintenance-Buildings and Structures	70,000	0
Total for Budget Output	74,000	1,000
Wage	0	0
Non-Wage	74,000	1,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320157 Primary Education Services

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
211101 General Staff Salaries	3,100,000	674,128
Total for Budget Output	3,100,000	674,128
Wage	3,100,000	674,128
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. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	352,057	92,885
Total for Budget Output	352,057	92,885
Wage	0	0
Non-Wage	352,057	92,885
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 NA

VOTE: 910 Ntoroko District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,525	0
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	18,094	0
228001 Maintenance-Buildings and Structures	111,826	0
312229 Other ICT Equipment - Acquisition	424,000	0
Total for Budget Output	553,920	0
Wage	0	0
Non-Wage	111,826	0
GoU Dev	442,094	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 910 Ntoroko District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	305,940	86,133
Total for Budget Output	305,940	86,133
Wage	0	0
Non-Wage	305,940	86,133
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 NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,279,263	569,816
Total for Budget Output	2,279,263	569,816
Wage	2,279,263	569,816
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,667

VOTE: 910 Ntoroko District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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: 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	19,270
Total for Budget Output	80,000	19,270
Wage	80,000	19,270
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	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

VOTE: 910 Ntoroko District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	2,266
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	50,000	14,596
Wage	0	0
Non-Wage	50,000	14,596
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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	1,469,480
Wage	5,459,263	1,263,213

VOTE: 910 Ntoroko District

Quarter 1

Non-Wage	937,597	206,267
GoU Dev	534,606	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 1

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**

Conduct district roads committee sitting, prepare and submit quarterly physical and financial accountability report, sign performance agreement with Uganda road fund, recruit road gangs for road routine road maintenance, carry our joint inspections and pay works-roads staff salaries for the months of July to September.	Maintained 1km of Bugando-Sasa road using URF for Routine Mechanized Maintenance. Paid District Roads-Staff salaries for July - October. Submitted Physical & Financial accountability reports to URF and MOWT. Transferred 60 million URF to Town Councils.	Bad weather, including floods, affected most of the district road network, preventing us from utilizing the funds for road maintenance works.
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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	128,000	31,350
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	60,000
Total for Budget Output	702,000	106,959
Wage	128,000	31,350
Non-Wage	574,000	75,609
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance**PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.**

10km of Rwebisengo - Nyakasenyi road periodically maintained through full gravelling, drainage installation and road edge protection.	NA
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VOTE: 910 Ntoroko District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,180	0
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	0
228002 Maintenance-Transport Equipment	50,600	0
228004 Maintenance-Other Fixed Assets	450,000	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	1,000,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Advertising for procurement of electrical and water installations in the Executive offices at the district headquarters. NA

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

VOTE: 910 Ntoroko District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	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	106,959
	Wage	128,000	31,350
	Non-Wage	1,574,000	75,609
	GoU Dev	40,353	0
	Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 1

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	Mainstreaming of HIV issues	Inadequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	815	203
Total for Budget Output	815	203
Wage	0	0
Non-Wage	815	203
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	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	8,073
221012 Small Office Equipment	677	169
227001 Travel inland	25,815	925
Total for Budget Output	71,492	9,167
Wage	45,000	8,073
Non-Wage	11,677	1,094
GoU Dev	14,815	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 1

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

<p>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.</p>	<p>-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</p>	<p>water salinity</p>
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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	93,000	3,246
221011 Printing, Stationery, Photocopying and Binding	3,185	796
221012 Small Office Equipment	3,000	750
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	20,955	0
227001 Travel inland	14,000	3,292
227004 Fuel, Lubricants and Oils	4,000	936
228002 Maintenance-Transport Equipment	2,000	500
312121 Non-Residential Buildings - Acquisition	17,000	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	107,128	0
313119 Other Dwellings - Improvement	50,000	0
Total for Budget Output	322,268	9,520
Wage	0	0
Non-Wage	39,185	9,520
GoU Dev	203,083	0
Ext Finance	80,000	0
Total for Department	394,575	18,890
Wage	45,000	8,073
Non-Wage	51,677	10,817
GoU Dev	217,898	0
Ext Finance	80,000	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 090 Natural Resources

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

Programme: 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	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: 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

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	36,750
221011 Printing, Stationery, Photocopying and Binding	1,000	100
227001 Travel inland	4,000	1,000
Total for Budget Output	160,000	37,850
Wage	155,000	36,750
Non-Wage	5,000	1,100
GoU Dev	0	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 1

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. NA

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

One general environmental awareness meeting and climate change conducted. NA

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	5,087	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	1,327	332
227001 Travel inland	7,000	1,486
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	22,913	1,818
Wage	0	0
Non-Wage	22,913	1,818
GoU Dev	0	0
Ext Finance	0	0

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
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Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,000 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	185,913 40,168
	Wage	155,000 36,750
	Non-Wage	30,913 3,418
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 910 Ntoroko District

Quarter 1

Department: 100 Community Based Services

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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	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. Conduct district women councils and executive meetings.

District Women council and executive meetings conducted. Conducted district women councils and executive meetings. Inadequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	21,000	0
Total for Budget Output	22,000	250
Wage	0	0
Non-Wage	22,000	250
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 1

Department: 100 Community Based Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	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

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	122,000	23,646
221002 Workshops, Meetings and Seminars	62,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	214
221012 Small Office Equipment	744	182
227001 Travel inland	10,000	2,460
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	199,744	30,502
Wage	122,000	23,646
Non-Wage	27,744	6,856
GoU Dev	0	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 100 Community Based Services

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

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 NA and also facilitate them to attend national and district PWDs celebrations.

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

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*

Item	Approved Budget	Spent
227001 Travel inland	20,000	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
282101 Donations	180,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	200,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	552,304	31,127
Wage	122,000	23,646
Non-Wage	380,304	7,481
GoU Dev	0	0
Ext Finance	50,000	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 110 Planning

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

Programme: 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 *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
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 *US\$ 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: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

VOTE: 910 Ntoroko District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

Internal and National Assessment carried out and reports produced and discussed. Integrating of refugees issues with the department plan and annual work plan	Computer Equipment repaired,Quarterly monitoring of LLGs Projects conducted.Selected assessors,trained and facilitated them to carry out assessment. Internal mock assessment carried out at the district. Assessment of llgs conducted.Trained staff DDPIV.	Poor telephone and internet connectivity at the district headquarters
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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	110,000	11,026
221002 Workshops, Meetings and Seminars	5,000	880
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	500
227001 Travel inland	12,000	2,800
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	6,000	1,500
Total for Budget Output	141,000	18,206
Wage	110,000	11,026
Non-Wage	31,000	7,180
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

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	Registration of refugees, cross border monitoring conducted, partners coordination meetings conducted.	Lack of a departmental vehicle for coordination
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VOTE: 910 Ntoroko District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	43,000	23,110
221011 Printing, Stationery, Photocopying and Binding	12,000	2,000
227001 Travel inland	57,000	8,160
227004 Fuel, Lubricants and Oils	27,000	5,500
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	140,000	38,770
Wage	0	0
Non-Wage	20,000	4,750
GoU Dev	0	0
Ext Finance	120,000	34,020

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. Organized monthly TPC meetings. Late submission of reports by LLgs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	500
225204 Monitoring and Supervision of capital work	16,958	5,630
Total for Budget Output	20,958	6,130
Wage	0	0
Non-Wage	0	0
GoU Dev	20,958	6,130
Ext Finance	0	0
Total for Department	306,958	63,106
Wage	110,000	11,026

VOTE: 910 Ntoroko District

Quarter 1

Non-Wage	56,000	11,930
GoU Dev	20,958	6,130
Ext Finance	120,000	34,020

VOTE: 910 Ntoroko District

Quarter 1

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 quarter, Payment of staff salaries for three months 1 audit for UPE, USE schools, Health centres, attend audit committee meeting, Functional audit office, payment of staff salaries, maintenance of computers and motorcycle, attending workshops and seminars, Submission of work plan and reports to IAG. audit follow up	Paid staff salaries for three months.Submitted , 1 Quarterly audit reports to the Internal Auditor General MoFPED, verification of accountabilities, performance reports prepared and submitted, small office equipment and stationary procured.	The department is unfunded
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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	35,000	4,072
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	0
227001 Travel inland	9,000	1,496
227004 Fuel, Lubricants and Oils	4,000	500
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	55,500	6,318
Wage	35,000	4,072
Non-Wage	20,500	2,246
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,500	6,318
Wage	35,000	4,072
Non-Wage	20,500	2,246
GoU Dev	0	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 1

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	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	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

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.	Attended world tourism day in kampala. Integrated wildlife plan into the district plan. Procured office furniture and stationary.	Inadequate funding
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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
221011 Printing, Stationery, Photocopying and Binding	318	0
227001 Travel inland	4,000	1,000
312235 Furniture and Fittings - Acquisition	6,477	2,100

VOTE: 910 Ntoroko District

Quarter 1

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
	Wage	0
	Non-Wage	4,318
	GoU Dev	6,477
	Ext Finance	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

Paid staff salaries for three months. Attended regional Bfp in fort portal. Prepared and submitted Q4 report for 2023-24 to MoFPED.

Poor telephone and internet connectivity at the district headquarters

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	0
221002 Workshops, Meetings and Seminars	5,000	1,250
227001 Travel inland	4,000	895
	Total for Budget Output	119,000
	Wage	110,000
	Non-Wage	9,000
	GoU Dev	0
	Ext Finance	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	450
227001 Travel inland	4,000	1,000
	Total for Budget Output	6,000

VOTE: 910 Ntoroko District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	6,000
	GoU Dev	0
	Ext Finance	0

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/ Selected PDM beneficiaries and trained in Wendi registration Unstable network across the producer groups mobilized for registration, skills imparted, entire district 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	0
221008 Information and Communication Technology Supplies.	3,000	0
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	3,130

VOTE: 910 Ntoroko District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	23,519
	GoU Dev	0
	Ext Finance	0
	Total for Department	164,314
	Wage	110,000
	Non-Wage	47,837
	GoU Dev	6,477
	Ext Finance	0

VOTE: 910 Ntoroko District

Quarter 1

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 Q1
Level of absorption of released funds	Percentage	100%	85%

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 Q1
Number of MDAs and LGs Per annum	Percentage	2025	70%

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 Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	90%	95%

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 Q1
Number of HIV/AIDS sensitization workshops organised	Number	2025-2026	

VOTE: 910 Ntoroko District

Quarter 1

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 Q1
Number of integrity promotional campaigns conducted	Number	2025	

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 Q1
% of planned training activities undertaken	Percentage	2026	

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 Q1
Number of Monitoring Reports produced on NDPIII	Percentage	2024-2025	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502X Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	90%	92%

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 Q1
Population Policy actions mainstreamed in institutional	Percentage	4	

VOTE: 910 Ntoroko District

Quarter 1

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****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 Q1
% 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 Q1
% of children under one year fully immunized	Percentage	100	

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 Q1
Total Length(in Km) of acces roads maintained	Number	10	1 km

Budget Output: 260009 Road Maintenance**PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
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 Q1
Number of quarterly internal audit progress reports per	Percentage	4	

VOTE: 910 Ntoroko District

Quarter 1

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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 1

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 1

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

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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

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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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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

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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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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

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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

VOTE: 910 Ntoroko District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 quartres	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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 910 Ntoroko District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 910 Ntoroko District**Quarter 1**

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

VOTE: 910 Ntoroko District

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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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Quarter 1

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