

---

# VOTE: 910 Ntoroko District


Quarter 2

---

## Terms and Conditions

---

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 27-03-2025**

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

**VOTE: 910** Ntoroko District

Quarter 2

**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	202,290	37%
Discretionary Government Transfers	3,063,213	3,891,593	2,126,317	69%
Conditional Government Transfers	14,814,273	17,850,986	9,630,807	65%
Other Government Transfers	924,000	924,000	264,109	29%
External Financing	507,170	507,170	266,897	53%
<b>Total Revenues shares</b>	<b>19,848,656</b>	<b>23,713,750</b>	<b>12,490,420</b>	<b>63%</b>

**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	739,854	44%
Tourism Development	10,795	10,795	4,100	38%
Natural Resources, Environment, Climate Change, Land And Water Management	576,673	801,673	166,818	29%
Private Sector Development	151,519	151,519	58,188	38%
Integrated Transport Infrastructure And Services	1,742,353	1,825,352	328,471	19%
Digital Transformation	13,000	13,000	4,620	36%
Human Capital Development	11,823,070	14,817,332	4,986,098	42%
Public Sector Transformation	132,131	132,131	40,533	31%
Community Mobilization And Mindset Change	528,804	528,804	108,844	21%
Governance And Security	2,655,976	3,098,121	1,279,618	48%
Development Plan Implementation	521,958	543,427	243,335	47%
<b>Grand Total</b>	<b>19,848,656</b>	<b>23,713,750</b>	<b>7,960,480</b>	<b>40%</b>
Wage	12,192,586	14,714,371	5,900,093	48%
Non-Wage Recurrent	5,390,875	5,390,875	1,650,079	31%
Domestic Devt	1,758,026	3,101,334	144,903	8%
External Financing	507,170	507,170	265,405	52%

---

**VOTE: 910 Ntoroko District**

---

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

The approved District's budget for F/year 2024/25 is 19,948,959,000/= which was later revised by a supplementary budget to 23,717,750,000/=. By the end of second quarter of F/year 2024/25, the District had received 12,490,420,000/- which is 63% of the annual budget revenues and is above the expected. The best performing revenue category is Central Government Transfers (i.e conditional Government transfers Discretionary Government Transfers) at 65% followed by external financing at 53% with the least as Other government Transfers. The District is performing poorly in Other Government transfers as the relevant entities had not released the expected support apart from Road Fund, Office of the Prime Minister and PLE facilitation by MoES. Despite the District enrollment on IRAS, Local revenue collections is still poor due to the recent (May – September 2024) floods that affected business and normal market operations. Of the second quarter cumulative release, 94.2% was central Government Transfers, 1.6% Local Revenue, Other Government transfers and External financing at 2.1% each. Of the 12.49bn/= received, 7.9bn/= was spent leaving a balance of Shs 4.588bn on the various expenditure accounts. The Departments with high unspent funds are, Education, Roads and Health with 2.58bn/=, 463m/= and 411m/= respectively as unspent. Departments with least balances are Natural Resources and Finance with 2.8M/- and 1.965M/= In summary the District spent 40% of the budget, with the expenditures per category as follows; Wages 48%, Recurrent 31%, External Financing 52% and Development 8%. 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 2

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>540,000</b>	<b>540,000</b>	<b>202,290</b>	<b>37%</b>
Business licenses	40,000	40,000	16,980	42%
Liquor licenses	5,000	5,000	560	11%
Local Hotel Tax	4,000	4,000	1,000	25%
Local Services Tax-Payable By Individuals	24,000	24,000	3,750	16%
Market /Gate Charges	340,000	340,000	150,385	44%
Miscellaneous receipts/income	54,000	54,000	20,365	38%
Other licenses	21,000	21,000	1,620	8%
Property related Duties/Fees	16,000	16,000	7,495	47%
Registration fees for Documents and Businesses	16,000	16,000	135	1%
Vehicle Parking Fees	20,000	20,000	0	0%
<b>Discretionary Government Transfers</b>	<b>3,063,213</b>	<b>3,891,593</b>	<b>2,126,317</b>	<b>69%</b>
District Discretionary Equalisation Development Grant	204,801	204,801	136,534	67%
District Unconditional Grant Non-Wage	534,079	534,079	267,040	50%
District Unconditional Grant Wage	2,213,323	3,041,703	1,663,483	75%
Urban Discretionary Equalisation Development Grant	22,538	22,538	15,025	67%
Urban Unconditional Non-Wage	88,472	88,472	44,236	50%
<b>Conditional Government Transfers</b>	<b>14,814,273</b>	<b>17,850,986</b>	<b>9,630,807</b>	<b>65%</b>
Programme Conditional Grant - Non Wage Recurrent	3,344,323	3,344,323	1,615,077	48%
Programme Conditional Grant - Development	1,475,872	2,819,180	2,312,151	157%
Programme Conditional Grant - Wage Recurrent	9,979,263	11,672,668	5,693,703	57%
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%
<b>Other Government Transfers</b>	<b>924,000</b>	<b>924,000</b>	<b>264,109</b>	<b>29%</b>
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	45,000	45%

**VOTE: 910** Ntoroko District**Quarter 2**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Support to PLE (UNEB)	8,000	8,000	18,000	225%
Uganda Road Fund (URF)	574,000	574,000	201,109	35%
Uganda Women Entrepreneurship Program(UWEP)	18,000	18,000	0	0%
Youth Livelihood Programme (YLP)	8,000	8,000	0	0%
<b>External Financing</b>	<b>507,170</b>	<b>507,170</b>	<b>266,897</b>	<b>53%</b>
Baylor International (Uganda)	10,000	10,000	1,950	20%
Global Alliance for Vaccines and Immunization (GAVI)	127,170	127,170	0	0%
United Nations Children Fund (UNICEF)	250,000	250,000	180,795	72%
United Nations High Commission for Refugees (UNHCR)	120,000	120,000	84,152	70%
<b>Total Revenues Shares</b>	<b>19,848,656</b>	<b>23,713,750</b>	<b>12,490,420</b>	<b>63%</b>

---

**VOTE: 910** Ntoroko District

---

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

The District's budget for L/revenue for F/year 2024/25 is 540,000,000/=. In the second quarter, the District realized 116,565,000/= under the Local Revenue Category. Cumulatively the District has received 202,290,000/= which is 37% of the projected income under this category. This performance is low compared to the expected 50% by this time. The best performing revenue items under this category are Property related at 47%, market gate charges at 44% and business licenses at 30%. Worth to note is that the District relies on Market gate fees mainly for which we have so far collected 150M/= which is 74% of all local revenue collected so far. The rest of the revenue items are performing poorly at less than 40% and their total collections are only 51,905,000/=. The Low L/revenue collection is due the continuous floods which has affected businesses.

**Cumulative Performance for Central Government Transfers**

The Projected Revenue under Central Government Transfers for F/year 2024/25 is 17,877,486,000/= and has been revised by a supplementary to 21,742,579,000/= by a supplementary budget. By the end of second quarter, the District had received 11.757bn/= as Central Government transfers which is 65% of this revenue Category. This is 94% of the total amount received. This is composed of Discretionary government transfers, Conditional government transfers. All the capital development items of these categories are at 67% as expected while the nonwage and wage items are at 50% except for program conditional grant non-wage at 48%. This is due to termly releases of UPE and USE funds which was slightly less the quarterly budget. Over all, the revenue performance of this category is as expected.

**Cumulative Performance for Other Government Transfers**

The budget under Other Government Transfers category for 2024/25 is 924,000,000/= for which we have cumulatively received 264,109,000,000/= giving a performance of 29% quite below the expected level of 50%. The revenue sources for which we have received funding are UNEB facilitation for PLE at 225%, PCA at 45% and Road fund at 35%. The rest of the planned sources have delayed to release funds to the District.

**Cumulative Performance for External Financing**

The budget from external financing for this F/year (2024/25) is 507,770,000/=. By the end of the second quarter, the District realized 266,897,000/= which is 53% of the expected revenues under this category and performing slightly above the expected levels. It is only UNHCR, UNICEF and Baylor who have financed the District in this so far. Performance of both UNHCR and UNICEF are above 70% 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.

**VOTE: 910** Ntoroko District

Quarter 2

**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
<b>Department: Administration</b>					
10 Administration and Management	2,487,777	0	1,190,690	48%	793,314
<b>Sub-Total</b>	<b>2,487,777</b>	<b>0</b>	<b>1,190,690</b>	<b>48%</b>	<b>793,314</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	210,000	0	99,326	47%	55,791
<b>Sub-Total</b>	<b>210,000</b>	<b>0</b>	<b>99,326</b>	<b>47%</b>	<b>55,791</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	573,816	0	232,656	41%	129,902
<b>Sub-Total</b>	<b>573,816</b>	<b>0</b>	<b>232,656</b>	<b>41%</b>	<b>129,902</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,415,011	0	668,076	47%	330,267
20 Agricultural Production	253,452	0	64,337	25%	31,547
<b>Sub-Total</b>	<b>1,668,463</b>	<b>0</b>	<b>732,414</b>	<b>44%</b>	<b>361,814</b>
<b>Department: Health</b>					
10 Primary HealthCare	4,575,217	0	1,997,419	44%	1,081,394
<b>Sub-Total</b>	<b>4,575,217</b>	<b>0</b>	<b>1,997,419</b>	<b>44%</b>	<b>1,081,394</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	3,649,343	0	1,586,869	43%	809,870
20 Secondary Education	3,139,123	0	1,228,236	39%	572,286
40 Education&Sports Management and Inspection	140,000	0	56,417	40%	19,885
50 Special Needs Education	3,000	0	0	0%	0
<b>Sub-Total</b>	<b>6,931,466</b>	<b>0</b>	<b>2,871,521</b>	<b>41%</b>	<b>1,402,042</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,702,000	0	328,471	19%	221,511
20 Engineering Services	40,353	0	0	0%	0
<b>Sub-Total</b>	<b>1,742,353</b>	<b>0</b>	<b>328,471</b>	<b>19%</b>	<b>221,511</b>

**VOTE: 910** Ntoroko District

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	394,575	0	79,560	20%	60,670
<b>Sub-Total</b>	<b>394,575</b>	<b>0</b>	<b>79,560</b>	<b>20%</b>	<b>60,670</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	185,913	0	89,164	48%	48,996
<b>Sub-Total</b>	<b>185,913</b>	<b>0</b>	<b>89,164</b>	<b>48%</b>	<b>48,996</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	352,304	0	97,718	28%	66,591
20 Empowerment and Mindset Change	200,000	0	14,930	7%	14,930
<b>Sub-Total</b>	<b>552,304</b>	<b>0</b>	<b>112,648</b>	<b>20%</b>	<b>81,521</b>
<b>Department: Planning</b>					
10 Planning and Statistics	306,958	0	144,709	47%	81,603
<b>Sub-Total</b>	<b>306,958</b>	<b>0</b>	<b>144,709</b>	<b>47%</b>	<b>81,603</b>
<b>Department: Internal Audit</b>					
10 Compliance	55,500	0	19,213	35%	12,895
<b>Sub-Total</b>	<b>55,500</b>	<b>0</b>	<b>19,213</b>	<b>35%</b>	<b>12,895</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	164,314	0	62,688	38%	52,864
<b>Sub-Total</b>	<b>164,314</b>	<b>0</b>	<b>62,688</b>	<b>38%</b>	<b>52,864</b>
<b>Grand Total</b>	<b>19,848,656</b>	<b>0</b>	<b>7,960,480</b>	<b>40%</b>	<b>4,384,317</b>



**VOTE: 910** Ntoroko District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,327,001	2,750,909	1,237,172	53%	537,965
District Unconditional Grant Non-Wage	61,886	61,886	30,943	50%	15,471
District Unconditional Grant Wage	1,092,323	1,516,231	546,162	50%	273,081
Locally Raised Revenues	29,000	29,000	11,000	38%	11,000
Multi-Sectoral Transfers to LLGs_NonWage	464,979	464,979	211,813	46%	117,633
Programme Conditional Grant - Non Wage Recurrent	678,813	678,813	437,255	64%	120,779
<b>Development Revenues</b>	160,776	160,776	77,521	48%	40,192
District Discretionary Equalisation Development Grant	43,479	43,479	28,986	67%	14,493
Multi-Sectoral Transfers to LLGs_Gou	117,297	117,297	48,535	41%	25,700
<b>Total Revenues Shares</b>	<b>2,487,777</b>	<b>2,911,685</b>	<b>1,314,693</b>	<b>53%</b>	<b>578,157</b>

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

<b>Recurrent Expenditure</b>					
Wage	1,092,323	1,516,231	545,829	50%	273,542
Non Wage	1,234,678	1,234,678	590,810	48%	493,807
<b>Development Expenditure</b>					
Domestic Development	160,776	160,776	54,051	34%	25,966
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,487,777</b>	<b>2,911,685</b>	<b>1,190,690</b>	<b>48%</b>	<b>793,314</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>100,534</b>	
Wage			333	
Non Wage			100,201	
<b>Development Balances</b>			<b>23,469</b>	
Domestic Development			23,469	
External Financing			0	
<b>Total Unspent</b>			<b>124,003</b>	

---

**VOTE: 910** Ntoroko District

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

**Summary of Department Revenues and Expenditure by Source**

The Annual budget for FY 2024-2025 is USHS 2,487.777M which was revised upwards to USHS 2,911.685M, by end of 2nd Quarter, we had received a cumulative total of USHS 1.314bn which translates to 53% of the entire Annual Budget. This slightly is above average performance when compared to the expected cumulative performance of 50% for 2nd Quarter. The Department's best Cumulative performance is under Development Revenues \_DDEG followed by Program Conditional Grant- Non Wage Recurrent at 67% and 64% respectively, the department under performed in the areas of Locally Raised Revenues at 38%, and under both Multi-Sectoral Transfers to LLGs-Gou and Multi-Sectoral Transfers to LLGs-Non Wage at 46%. Generally the Department's Performance is up to the task, however, there is need to improve on L/revenue realization. There is a balance of USHS 124.946M on Account yet to be spent.

**Reasons for unspent balances on the bank account**

The funds on account as at end of 2nd Quarter are for Gratuity for retired staff whereby the processing of their documents and clearance is in the final stages, Wage and Renovation of Administration block to be worked on in the 3rd Quarter.

**Highlights of physical performance by end of the quarter**

NBI last mile internet connectivity activities carried out, End of year staff party held, 25 Schools, 7 Health facilities, 10 LLGs supervised, 2 Rewards and Sanctions Committee meetings held, 3 months staff salaries and pension Paid, 5 coordination meetings Facilitated, CAO & PHRO Coordinated trainings in HCM systems, Prepared and submitted quarterly PBS reports, Operation and Management of records in the central registry, Legal redress from the solicitor general, Facilitated CAO to follow up on a number of submissions in various Ministries, Vehicles serviced, IFMS coordinated, ensured Hygiene and sanitation, held 2 Top management meetings and 1 Departmental meeting.

**VOTE: 910** Ntoroko District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	210,000	231,469	101,291	48%	56,791
District Unconditional Grant Non-Wage	55,000	55,000	27,500	50%	13,750
District Unconditional Grant Wage	123,000	144,469	61,500	50%	30,750
Locally Raised Revenues	32,000	32,000	12,291	38%	12,291
<i>Development Revenues</i>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>210,000</b>	<b>231,469</b>	<b>101,291</b>	<b>48%</b>	<b>56,791</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	123,000	144,469	59,535	48%	29,400
Non Wage	87,000	87,000	39,791	46%	26,391
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>210,000</b>	<b>231,469</b>	<b>99,326</b>	<b>47%</b>	<b>55,791</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>			<b>1,965</b>		
Wage			1,965		
Non Wage			0		
<i>Development Balances</i>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,965</b>		

**Summary of Department Revenues and Expenditure by Source**

The Departments budget for Financial year 2024/25 is 210,000,000/=. During the Second quarter, the department received a cumulative total of Shs 101,291,000 which is 48% of the Annual Budget. This is a low performance than the expected level of 50%. The revenue sources are L/revenue 12,291, and Wage at 50% and Un conditional Non-Wage of 50%. There is 1,965,000/= un spent meant for LST deductions.

---

# VOTE: 910 Ntoroko District

---

Quarter 2

---

## SECTION B : Summary by Department

---

### Reasons for unspent balances on the bank account

There is 1,965,000/= un spent meant for URA deductions.

### Highlights of physical performance by end of the quarter

The Department paid staff salaries for 3 months, Conducted 3 Revenue sensitization meetings at Haibale, Kanara, and District Headquarters, attended 3 TPC and 3 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 2nd quarter report for 2024/2025. Collection and analysis of 1st Qtr revenue returns.

**VOTE: 910** Ntoroko District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	528,565	576,646	264,248	50%	135,006
District Unconditional Grant Non-Wage	245,564	245,565	122,783	50%	61,391
District Unconditional Grant Wage	213,000	261,081	106,500	50%	53,250
Locally Raised Revenues	70,000	70,000	34,965	50%	20,365
<b>Development Revenues</b>	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
<b>Total Revenues Shares</b>	<b>573,816</b>	<b>621,897</b>	<b>294,415</b>	<b>51%</b>	<b>150,090</b>

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

Wage	213,000	261,081	78,148	37%	43,941
Non Wage	315,565	315,565	130,084	41%	70,870

*Development Expenditure*

Domestic Development	45,252	45,252	24,424	54%	15,090
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>573,816</b>	<b>621,897</b>	<b>232,656</b>	<b>41%</b>	<b>129,902</b>

**C: Unspent Balances***Recurrent Balances*

Wage			56,015		
			28,352		
Non Wage			27,664		

*Development Balances*

Domestic Development			5,744		
			5,744		
External Financing			0		
<b>Total Unspent</b>			<b>61,759</b>		

**Summary of Department Revenues and Expenditure by Source**

---

**VOTE: 910** Ntoroko District

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

The Departments approved annual budget for 2024/25 is 573,816,000/=. In Quarter the department received 150,090,000/= which is 51% of the annual work plan and is slightly higher than the expected performance by this by this time of the F/year. The best performing revenue category is DDEG at 67%. The rest of the revenue categories for this department are at 50% performance as expected. The department spent 40% of all the funds it received in the quarter. There is 64.2M/- as unspent on the account.

**Reasons for unspent balances on the bank account**

Of the balance, 30.8M/= is wage whereby we have not fully recruited staff. The balance is gratuity for Political leaders and ex-gratia for L.C 1 and L.C II chairpersons which is being accumulated for their payment at end of the F/year

**Highlights of physical performance by end of the quarter**

Paid staff salaries, paid all Councilors Monthly allowances, Facilitated district Contracts and evaluation committee which held 3 meetings resulting into 13 a wards of Contracts for service providers, One business committee, District council meeting were held and corresponding standing committees. We held 2 Land board committee meetings, 12 land applications were processed and forwarded for registration, Held 2 District PAC meetings and submitted the reports to the line ministry and OAG, prepared and submitted report to the PPDA, held 4 District Executive committees. Attended District Technical Planning committee meetings, Finalized and submitted first quarter report for 2024/2025 financial year.

**VOTE: 910** Ntoroko District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,518,438	1,572,438	753,219	50%	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	153,219	50%	76,609
Programme Conditional Grant - Wage Recurrent	1,200,000	1,254,000	600,000	50%	300,000
<b>Development Revenues</b>	150,026	195,243	130,162	87%	80,153
Programme Conditional Grant - Development	150,026	195,243	130,162	87%	80,153
<b>Total Revenues Shares</b>	<b>1,668,463</b>	<b>1,767,681</b>	<b>883,381</b>	<b>53%</b>	<b>456,763</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,200,000	1,254,000	588,175	49%	283,353
Non Wage	318,438	318,438	126,651	40%	70,014
<b>Development Expenditure</b>					
Domestic Development	150,026	195,243	17,587	12%	8,447
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,668,463</b>	<b>1,767,681</b>	<b>732,414</b>	<b>44%</b>	<b>361,814</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>38,392</b>		
Wage			11,825		
Non Wage			26,568		
<b>Development Balances</b>			<b>112,575</b>		
Domestic Development			112,575		
External Financing			0		
<b>Total Unspent</b>			<b>150,967</b>		

**Summary of Department Revenues and Expenditure by Source**

---

**VOTE: 910** Ntoroko District

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

The production sector annual Budget is 1,518,438,000/= but later revised to 1,572,438,000/=. In the second quarter, the sector received 456,763,000/= making a cumulative release of 883,381,000/= which is 53% of the revised budget. Of these, 376,609,000/= were recurrent revenues at 50% while 80,153,000/= were development revenues at 87%. The direct grants from central government are performing almost as expected at 50% for both programme conditional Grant Non Wage recurrent and Programme Conditional Grant - Wage respectively while development grants were at 87%.

**Reasons for unspent balances on the bank account**

The unspent funds totaling to 150,967,000/=. Total recurrent unspent was 38,392,000/= of which 26,568,000/= was for recurrent being under Non wage specifically for PDM (Parish chiefs facilitation and administrative) and Micro irrigation UgFIT activities while 11,825,000/= was under wage. 112,575,000/= was under development specifically Micro Irrigation scheme due to delayed procurement process and activity implementation.

**Highlights of physical performance by end of the quarter**

2,387 farmers (F986 M1401) trained under PDM (1,997 farmers), Apiculture and vermin's (35 farmers), Crop post-harvest handling (221 farmers) and acaricide use and disease surveillance (118 farmer). Distribution 1,769 ltrs of deltamethrin Acaricide to 517 farmers tsetse and tick control



**VOTE: 910** Ntoroko District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,736,367	3,967,629	1,865,684	50%	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	165,684	50%	82,842
Programme Conditional Grant - Wage Recurrent	3,400,000	3,631,262	1,700,000	50%	850,000
<b>Development Revenues</b>	838,850	838,850	543,513	65%	349,620
External Financing	257,170	257,170	155,727	61%	155,727
Programme Conditional Grant - Development	581,680	581,680	387,786	67%	193,893
<b>Total Revenues Shares</b>	<b>4,575,217</b>	<b>4,806,479</b>	<b>2,409,197</b>	<b>53%</b>	<b>1,282,462</b>

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

<b>Recurrent Expenditure</b>					
Wage	3,400,000	3,631,262	1,677,251	49%	846,257
Non Wage	336,367	336,367	162,664	48%	80,161
<b>Development Expenditure</b>					
Domestic Development	581,680	581,680	2,527	0%	0
External Financing	257,170	257,170	154,976.594	60%	154,977
<b>Total Expenditure</b>	<b>4,575,217</b>	<b>4,806,479</b>	<b>1,997,419</b>	<b>44%</b>	<b>1,081,394</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>25,768</b>	
Wage			22,749	
Non Wage			3,020	
<b>Development Balances</b>			<b>386,009</b>	
Domestic Development			385,259	
External Financing			750	
<b>Total Unspent</b>			<b>411,778</b>	

**Summary of Department Revenues and Expenditure by Source**

---

**VOTE: 910** Ntoroko District**Quarter 2**

---

**SECTION B : Summary by Department**

---

The department's budget for FY 2024/25 is 4.575Bn/= . We have received shs 1,282,462,000 for second quarter. This is 112% of the quarterly budget and cumulatively we have received 53% of the total annual budget which is slightly equal to the expected 50%. However, we received less or no funds from local revenue (0% of the planned quarterly budget), Programme conditional grant- development (67% of the planned quarterly budget), Other Transfers from

Central Government (50% of the planned quarterly budget) and more funds from programme conditional grant- wage recurrent by 50%. Most the releases are from central government . The department has spent 44% of its releases and mainly on recurrent activities.

**Reasons for unspent balances on the bank account**

There is unspent balance of ugx 411,333,000 of which ugx 23,054,000 wage meant to pay staff on interdiction, and ugx 3,020,000 is non wage for monitoring of capital projects and ugx 385,259,000 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 big catch up vaccination campaign, support supervision visits to health facilities, onsite mentorships and data validations, community sensitization meetings on health promotion and disease prevention, DHMT meetings and performance review meetings.

**VOTE: 910** Ntoroko District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	6,396,860	7,813,689	3,743,568	59%	2,068,887
District Unconditional Grant Wage	80,000	88,686	40,000	50%	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%	0
Programme Conditional Grant - Wage Recurrent	5,379,263	6,787,406	3,393,703	63%	2,048,887
<b>Development Revenues</b>	534,606	1,832,697	1,654,495	309%	1,476,293
Programme Conditional Grant - Development	534,606	1,832,697	1,654,495	309%	1,476,293
<b>Total Revenues Shares</b>	<b>6,931,466</b>	<b>9,646,386</b>	<b>5,398,064</b>	<b>78%</b>	<b>3,545,180</b>

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

<b>Recurrent Expenditure</b>					
Wage	5,459,263	6,876,092	2,657,023	49%	1,393,810
Non Wage	937,597	937,597	209,999	22%	3,733
<b>Development Expenditure</b>					
Domestic Development	534,606	1,832,697	4,499	1%	4,499
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>6,931,466</b>	<b>9,646,386</b>	<b>2,871,521</b>	<b>41%</b>	<b>1,402,042</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>876,546</b>	
Wage			776,680	
Non Wage			99,866	
<b>Development Balances</b>			<b>1,649,996</b>	
Domestic Development			1,649,996	
External Financing			0	
<b>Total Unspent</b>			<b>2,526,542</b>	

**Summary of Department Revenues and Expenditure by Source**

---

**VOTE: 910** Ntoroko District

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

The approved budget is ugx 6,931,466,000 and the revised budget is ugx 9,646,386,000 and the quarter one release is ugx 3,545,180,000 which is 78% of the annual revised budget which is above the expected level of 50% performance and this is due to development grants and program conditional grants which are all performing at 309% and 63% respectively. The department has so far spent 41% of the quarter released funds and there is unspent balance of ugx 2,580,667,000 on account.

**Reasons for unspent balances on the bank account**

The unspent balance of shs 2,580,667,000 part of it,(shs 830.805) is for recruitment of 17 primary teachers,shs 1,649.996M is development grant and contractor is not fully paid and the remaining shs 99.866M 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 second 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 first quarter report Monitoring and supervision of construction projects in Kibuuku,Butungama,Bunera and Karugutu

Carried out a Refresher training of head teachers in school administration. Purchased of office stationery small office equipment and Purchase of office fuel. Attended District Council meeting and TPC meetings. We paid the contractor for construction works at Kibuuku and Butungama seed secondary schools.

**VOTE: 910** Ntoroko District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,702,000	1,784,999	765,109	45%	403,109
District Unconditional Grant Wage	128,000	210,999	64,000	50%	32,000
Other Transfers from Central Government	574,000	574,000	201,109	35%	121,109
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
<b>Development Revenues</b>	40,353	40,353	26,902	67%	13,451
District Discretionary Equalisation Development Grant	40,353	40,353	26,902	67%	13,451
<b>Total Revenues Shares</b>	<b>1,742,353</b>	<b>1,825,352</b>	<b>792,011</b>	<b>45%</b>	<b>416,560</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	128,000	210,999	63,250	49%	31,900
Non Wage	1,574,000	1,574,000	265,221	17%	189,611
<b>Development Expenditure</b>					
Domestic Development	40,353	40,353	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,742,353</b>	<b>1,825,352</b>	<b>328,471</b>	<b>19%</b>	<b>221,511</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>436,638</b>		
Wage			750		
Non Wage			435,888		
<b>Development Balances</b>			<b>26,902</b>		
Domestic Development			26,902		
External Financing			0		
<b>Total Unspent</b>			<b>463,540</b>		

**Summary of Department Revenues and Expenditure by Source**

---

**VOTE: 910** Ntoroko District

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

The Department had budgeted for UGX 250 million capital grant for road maintenance and UGX 174,774,577 Uganda road fund maintenance for the District, Urban and Community access roads. However, we received a US\$ 250 million capital grant for road maintenance/rehabilitation, making 50% as expected by this quarter 2, and only a US\$ 121,109,000 URF maintenance fund. This makes 35% of the release by this quarter two. The URF release is below the expected 50% of the annual budget. We also received UGX 32,000,000 as expected for wage-making 50% of the annual budget. The development budget under DDEG planned for this quarter is UGX 20,075,000, and we have cumulatively received UGX 26,902,000, which makes up 64% of the annual budget.

**Reasons for unspent balances on the bank account**

Delayed district roads committee sitting to review and approve the planned implementation of activities, hence delaying the implementation. The upsurge of heavy rain disrupted our planned activities. Road maintenance activities could not be executed under the flooding conditions.

**Highlights of physical performance by end of the quarter**

We paid budgeted staff salaries for all works, roads, and engineering staff from October through December.

Conducted one (01) Joint monitoring for infrastructure works implemented and district standing committee and departmental meeting.

We held a district roads committee meeting to review the performance and approve the work plans of the integrated infrastructure management program and the roads and engineering sub-program.

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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	96,677	144,677	48,338	50%	24,169
District Unconditional Grant Wage	45,000	93,000	22,500	50%	11,250
Programme Conditional Grant - Non Wage Recurrent	51,677	51,677	25,838	50%	12,919
<b>Development Revenues</b>	297,898	297,898	145,265	49%	72,633
External Financing	80,000	80,000	0	0%	0
Programme Conditional Grant - Development	203,083	203,083	135,389	67%	67,694
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
<b>Total Revenues Shares</b>	<b>394,575</b>	<b>442,575</b>	<b>193,604</b>	<b>49%</b>	<b>96,802</b>

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

<b>Recurrent Expenditure</b>					
Wage	45,000	93,000	22,069	49%	13,995
Non Wage	51,677	51,677	25,808	50%	14,991
<b>Development Expenditure</b>					
Domestic Development	217,898	217,898	31,684	15%	31,684
External Financing	80,000	80,000	0	0%	0
<b>Total Expenditure</b>	<b>394,575</b>	<b>442,575</b>	<b>79,560</b>	<b>20%</b>	<b>60,670</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			462		
Non Wage			431		
<b>Development Balances</b>					
Domestic Development			113,581		
External Financing			31		
<b>Total Unspent</b>			<b>114,043</b>		

**Summary of Department Revenues and Expenditure by Source**

---

**VOTE: 910** Ntoroko District**Quarter 2**

---

**SECTION B : Summary by Department**

---

The departmental approved budget is shs 394,575,000 and in quarter two we received shs 96,802,000 which is 49% of the annual budget and slightly equal to the expected level of performance at this level of 50%, the department has spent 20% (60.670M) mainly on recurrent activities, there is unspent balance of shs 114.043M 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, Water and Sanitation Users Committees formed and trained in the Sub Counties of Karugutu and Nombe, 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 Q2 departmental report to MoWE and MoFPED. Conducted water quality testing of the 20 water points. Environment and social screening. Procured vehicle tyre LG0018-093.



**VOTE: 910** Ntoroko District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	185,913	362,913	91,945	49%	47,841
District Unconditional Grant Non-Wage	8,000	8,000	4,000	50%	2,000
District Unconditional Grant Wage	155,000	332,000	77,500	50%	38,750
Locally Raised Revenues	9,500	9,500	3,738	39%	3,738
Programme Conditional Grant - Non Wage Recurrent	13,413	13,413	6,707	50%	3,353
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>185,913</b>	<b>362,913</b>	<b>91,945</b>	<b>49%</b>	<b>47,841</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	155,000	332,000	74,720	48%	37,970
Non Wage	30,913	30,913	14,444	47%	11,027
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>185,913</b>	<b>362,913</b>	<b>89,164</b>	<b>48%</b>	<b>48,996</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,781</b>		
Wage			2,780		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2,781</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 910 Ntoroko District****Quarter 2****SECTION B : Summary by Department**

The departments approved budget for 2024/2025 is shs 185,913,000 and the revised is Shs 362,913,000/=. In the second quarter the department received shs 47,841,000/=. Cumulatively the department has received

Shs91,945,000/= which is 49% of the annual budget which is almost close to the 50% expected level of performance by this time and this is an improvement in revenue disbursement. The department spent shs 48,996,000/= during the quarter and cumulatively for the two quarters it has spent Shs 89,164,000/= which is 48% out of the 49% disbursement of the budget received. There is unspent balance of ug Shs 2,781,000/= on wages which is due to a revised wage allocation to the department.

**Reasons for unspent balances on the bank account**

Ug Shs 2,781,000/= unspent wage due to a revised wage allocation to the department.

**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 , Itoojo, villageS in Karugutu sc, Nyaburogo in Karugutu TC. 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, inspected project for environmental compliance in education, production, health and water, raised awareness on environment management in Kigugu, Kyangabukama, Kayanja, Rukora and Kabimbili and planned for demarcation of one wetland in Kyapa village in Bweramule sub county.

**VOTE: 910** Ntoroko District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	502,304	502,304	143,680	29%	105,654
District Unconditional Grant Non-Wage	11,360	11,360	5,680	50%	2,840
District Unconditional Grant Wage	122,000	122,000	61,000	50%	30,500
Locally Raised Revenues	8,200	8,200	4,628	56%	4,628
Other Transfers from Central Government	342,000	342,000	63,000	18%	63,000
Programme Conditional Grant - Non Wage Recurrent	18,744	18,744	9,372	50%	4,686
<b>Development Revenues</b>	50,000	50,000	27,018	54%	27,018
External Financing	50,000	50,000	27,018	54%	27,018
<b>Total Revenues Shares</b>	<b>552,304</b>	<b>552,304</b>	<b>170,698</b>	<b>31%</b>	<b>132,672</b>

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

<b>Recurrent Expenditure</b>					
Wage	122,000	122,000	47,955	39%	24,309
Non Wage	380,304	380,304	37,680	10%	30,199
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	50,000	50,000	27012.8	54%	27,013
<b>Total Expenditure</b>	<b>552,304</b>	<b>552,304</b>	<b>112,648</b>	<b>20%</b>	<b>81,521</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			58,044		
Non Wage			13,045		
<b>Development Balances</b>					
Domestic Development			45,000		
External Financing			5		
<b>Total Unspent</b>			<b>58,050</b>		

**Summary of Department Revenues and Expenditure by Source**

---

**VOTE: 910** Ntoroko District

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

The department approved budget for 2024/25 is shs 552,304,000 and in quarter two we received shs 132,672,000 which is 31% of the annual budget which is quite below the expected 50% level of performance by this quarter and this is because other transfers from central government are performing at 18%.

We have spent 20% of the budget received on recurrent activities and there is unspent balance of shs 58.050M on account mainly from the non-wage component money meant to be transferred to groups.

**Reasons for unspent balances on the bank account**

The unspent balance is mainly from the non wage component and the funds are meant to be transferred to groups

**Highlights of physical performance by end of the quarter**

Paid staff salaries for three months,i. 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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	166,000	166,000	79,500	48%	39,750
District Unconditional Grant Non-Wage	49,000	49,000	24,500	50%	12,250
District Unconditional Grant Wage	110,000	110,000	55,000	50%	27,500
Locally Raised Revenues	7,000	7,000	0	0%	0
<b>Development Revenues</b>	140,958	140,958	98,124	70%	46,066
District Discretionary Equalisation Development Grant	20,958	20,958	13,972	67%	6,986
External Financing	120,000	120,000	84,152	70%	39,080
<b>Total Revenues Shares</b>	<b>306,958</b>	<b>306,958</b>	<b>177,624</b>	<b>58%</b>	<b>85,816</b>

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

<b>Recurrent Expenditure</b>					
Wage	110,000	110,000	31,053	28%	20,027
Non Wage	56,000	56,000	22,210	40%	10,280
<b>Development Expenditure</b>					
Domestic Development	20,958	20,958	8,030	38%	1,900
External Financing	120,000	120,000	83,416	70%	49,396
<b>Total Expenditure</b>	<b>306,958</b>	<b>306,958</b>	<b>144,709</b>	<b>47%</b>	<b>81,603</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			26,237		
Non Wage			23,947		
			2,290		
<b>Development Balances</b>					
Domestic Development			6,678		
External Financing			5,942		
			736		
<b>Total Unspent</b>			<b>32,915</b>		

**Summary of Department Revenues and Expenditure by Source**

---

**VOTE: 910** Ntoroko District

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

The Department's budget for Financial year 2024/25 is 306,958,000/=. During the second quarter, the department received 85,816,000 which is 58% of the annual Budget. This is a higher performance than the expected level of 50% and this is because of external funding and DDEG all at 70%, 67% respectively. On local revenue the department was not allocated any funding due to unavailability of funds as a result of flooding after effects. The department spent 81.603M/= (47% of the Release) mainly on recurrent activities. There is 32.915M/= unspent.

**Reasons for unspent balances on the bank account**

The unspent balance of ugx 32.915M part of ugx 23.947M is money for payment of a staff salary who has not yet accessed HCM system. ugx 2.290 non wage for procurement of office small office equipment's and stationary, ugx 5.942M is DDEG funds for procurement of ict equipment's and the process is on going

**Highlights of physical performance by end of the quarter**

Conducted a district BFP for 2025/26 in fort portal. Computer Equipment repaired and maintained. Quarterly monitoring of LLGs activities and Projects conducted. Conducted OPM National Assessment for 2023. 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 2

## SECTION B : Summary by Department

### Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	55,500	73,737	23,500	42%	11,750
District Unconditional Grant Non-Wage	12,000	12,000	6,000	50%	3,000
District Unconditional Grant Wage	35,000	53,237	17,500	50%	8,750
Locally Raised Revenues	8,500	8,500	0	0%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>55,500</b>	<b>73,737</b>	<b>23,500</b>	<b>42%</b>	<b>11,750</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	35,000	53,237	13,787	39%	9,715
Non Wage	20,500	20,500	5,426	26%	3,180
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>55,500</b>	<b>73,737</b>	<b>19,213</b>	<b>35%</b>	<b>12,895</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>4,287</b>		
Wage			3,713		
Non Wage			574		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>4,287</b>		

#### Summary of Department Revenues and Expenditure by Source

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

#### Reasons for unspent balances on the bank account

---

**VOTE: 910** Ntoroko District**Quarter 2**

---

**SECTION B : Summary by Department**

---

There is an unspent funds of shs. 5,392,000. Of the balance, 4.818M/= is wage whereby we have not fully recruited staff. The balance 0.574 is for office operation items under process of acquisition.

**Highlights of physical performance by end of the quarter**

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



**VOTE: 910** Ntoroko District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	157,837	157,837	74,291	47%	38,082
District Unconditional Grant Non-Wage	20,562	20,562	10,281	50%	5,141
District Unconditional Grant Wage	110,000	110,000	55,000	50%	27,500
Locally Raised Revenues	13,000	13,000	1,873	14%	1,873
Programme Conditional Grant - Non Wage Recurrent	14,275	14,275	7,137	50%	3,569
<b><i>Development Revenues</i></b>	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
<b>Total Revenues Shares</b>	<b>164,314</b>	<b>164,314</b>	<b>78,610</b>	<b>48%</b>	<b>40,241</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	110,000	110,000	41,297	38%	41,297
Non Wage	47,837	47,837	19,291	40%	11,567
<b><i>Development Expenditure</i></b>					
Domestic Development	6,477	6,477	2,100	32%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>164,314</b>	<b>164,314</b>	<b>62,688</b>	<b>38%</b>	<b>52,864</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>13,703</b>		
Wage			13,703		
Non Wage			0		
<b><i>Development Balances</i></b>			<b>2,218</b>		
Domestic Development			2,218		
External Financing			0		
<b>Total Unspent</b>			<b>15,921</b>		

**Summary of Department Revenues and Expenditure by Source**

---

**VOTE: 910** Ntoroko District**Quarter 2**

---

**SECTION B : Summary by Department**

---

The department approved budget for F/Y 2024-25 is shs 164.314M and in the 2nd quarter the department shs 78,610,000M which is 38% of the annual Budget which is slightly below the expected 50% level of performance by this time and this is due to no funding in local revenue, The department has so far spent 48% of the received budget.

**Reasons for unspent balances on the bank account**

The unspent balance is for procurement of office furniture and computer and the process will be complete by 4th quarter

**Highlights of physical performance by end of the quarter**

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

**VOTE: 910** Ntoroko District

Quarter 2

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 11 Digital Transformation</b>		
<b>SubProgramme: 04 Enabling Environment</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 11050203X Financial Management</b>		
n/a	NBI last mile connectivity activities carried out, 2 evaluation meetings, 6 specifications, 1 ICT meeting held, 5 ICT equipment serviced, PBS Reports & Work plans worked on, Updating the District staff list, HCM, District Archives maintained.	extra coordination works from Ministry of ICT in respect of last mile internet connectivity to the District.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	4,000	850	
222001 Information and Communication Technology Services.	4,000	800	
226002 Licenses	2,000	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0	
<b>Total for Budget Output</b>	<b>13,000</b>	<b>1,650</b>	
Wage	0	0	
Non-Wage	13,000	1,650	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs**

N/A	End of year staff party held, 15 Schools, 5 Health facilities, 4 LLGs supervised, Rewards and Sanctions Committee meetings held.	N/A
-----	----------------------------------------------------------------------------------------------------------------------------------	-----

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
212103 Incapacity benefits (Employees)	2,000	0	
221002 Workshops, Meetings and Seminars	19,479	8,897	

**VOTE: 910** Ntoroko District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	600
221011 Printing, Stationery, Photocopying and Binding	2,886	723
221012 Small Office Equipment	2,114	0
221016 Systems Recurrent costs	4,000	0
223004 Guard and Security services	3,000	0
225101 Consultancy Services	8,000	3,894
227001 Travel inland	5,000	1,200
312121 Non-Residential Buildings - Acquisition	33,000	0
<b>Total for Budget Output</b>	<b>81,479</b>	<b>15,314</b>
Wage	0	0
Non-Wage	38,000	15,114
GoU Dev	43,479	200
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**

N/A	5 Government programs Supervised, Salaries, Pension paid, Vehicles serviced, Service delivery coordinated, Daily office Operations facilitated, IFMS coordinated, ensured Hygiene and sanitation, held 2 Top management meetings and 1 Departmental meeting.	Insufficient local Revenue to fund the implementation of some of the planned activities.
-----	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,092,323	273,542
221002 Workshops, Meetings and Seminars	68,323	5,818
227001 Travel inland	417,655	3,792
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	6,886	2,060
263402 Transfer to Other Government Units	0	165,134
273104 Pension	291,268	45,505

**VOTE: 910** Ntoroko District

**Quarter 2**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273105 Gratuity	191,849	95,000
312121 Non-Residential Buildings - Acquisition	25,393	0
313121 Non-Residential Buildings - Improvement	91,904	0
352880 Salary Arrears Budgeting	195,696	182,500
<b>Total for Budget Output</b>	<b>2,393,298</b>	<b>776,350</b>
Wage	1,092,323	273,542
Non-Wage	1,183,678	477,043
GoU Dev	117,297	25,766
Ext Finance	0	0
<b>Total for Department</b>	<b>2,487,777</b>	<b>793,314</b>
Wage	1,092,323	273,542
Non-Wage	1,234,678	493,807
GoU Dev	160,776	25,966
Ext Finance	0	0

# VOTE: 910 Ntoroko District

Quarter 2

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 16060503X HIV/AIDS Activities mainstreamed</b>		
	conducted staff Training in HIV/AIDS	NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	700
<b>Total for Budget Output</b>	<b>2,000</b>	<b>700</b>
Wage	0	0
Non-Wage	2,000	700
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**

Conducted Local Revenue Monitoring in the District by both Technical and Political Leaders.	There is still a challenge of Network in Lower local governments negatively influencing the performance of Integrated Revenue Administration System
Conducted Solicitation of Tenders for Qtr 3 Local Revenue Collection.	
Conducted Local Revenue Meetings to resolve revenue challenges at Haibale and Kanara.	

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	125
221002 Workshops, Meetings and Seminars	4,200	2,745
221003 Staff Training	3,900	470
221007 Books, Periodicals & Newspapers	2,100	900
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	600

**VOTE: 910** Ntoroko District

Quarter 2

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,400	600
227004 Fuel, Lubricants and Oils	13,300	4,425
228002 Maintenance-Transport Equipment	1,500	1,125
273101 Medical expenses (To general public)	1,800	125
<b>Total for Budget Output</b>	<b>38,000</b>	<b>11,240</b>
Wage	0	0
Non-Wage	38,000	11,240
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**

Payment of salaries for newly recruited department staff	Paid staff Salaries for 3 months.	NA
----------------------------------------------------------	-----------------------------------	----

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

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	123,000	29,400
221002 Workshops, Meetings and Seminars	3,500	2,404
221003 Staff Training	1,800	200
221009 Welfare and Entertainment	3,000	1,150
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	2,722
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
<b>Total for Budget Output</b>	<b>161,000</b>	<b>41,601</b>
Wage	123,000	29,400
Non-Wage	38,000	12,201

# VOTE: 910 Ntoroko District

Quarter 2

**Department: 020 Finance**

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

**Budget Output: 000023 Inspection and Monitoring**

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

NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs 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
<b>Total for Budget Output</b>	<b>9,000</b>	<b>2,250</b>
Wage	0	0
Non-Wage	9,000	2,250
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>210,000</b>	<b>55,791</b>
Wage	123,000	29,400
Non-Wage	87,000	26,391
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 910** Ntoroko District**Quarter 2****Department: 030 Statutory bodies**

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

Service Area: 10 Legislation and Oversight

Programme: 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	43,941
211105 Ex-Gratia for Political leaders.	104,387	21,294
227001 Travel inland	2,000	2,000
<b>Total for Budget Output</b>	<b>319,387</b>	<b>67,235</b>
Wage	213,000	43,941
Non-Wage	106,387	23,294
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	0
221002 Workshops, Meetings and Seminars	18,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	22,204	5,110
227004 Fuel, Lubricants and Oils	795	0
<b>Total for Budget Output</b>	<b>49,252</b>	<b>6,610</b>
Wage	0	0
Non-Wage	24,000	2,590
GoU Dev	25,252	4,020
Ext Finance	0	0

**VOTE: 910** Ntoroko District

Quarter 2

**Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	7,540
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225204 Monitoring and Supervision of capital work	4,000	600
227001 Travel inland	16,000	9,440
227004 Fuel, Lubricants and Oils	1,500	1,500
<b>Total for Budget Output</b>	<b>39,500</b>	<b>19,080</b>
Wage	0	0
Non-Wage	19,500	8,010
GoU Dev	20,000	11,070
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	250
227001 Travel inland	6,200	4,800
<b>Total for Budget Output</b>	<b>15,200</b>	<b>6,550</b>
Wage	0	0
Non-Wage	15,200	6,550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

**VOTE: 910** Ntoroko District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
<b>Total for Budget Output</b>	<b>1,500</b>	<b>0</b>
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	700
221012 Small Office Equipment	1,000	0
225204 Monitoring and Supervision of capital work	6,000	3,000
227001 Travel inland	6,000	4,380
227004 Fuel, Lubricants and Oils	1,500	1,500
<b>Total for Budget Output</b>	<b>21,500</b>	<b>9,580</b>
Wage	0	0
Non-Wage	21,500	9,580
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	65,473	13,436
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 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	12,027	1,500
228002 Maintenance-Transport Equipment	12,000	0
273102 Incapacity, death benefits and funeral expenses	2,500	0
282101 Donations	3,000	1,500
<b>Total for Budget Output</b>	<b>108,000</b>	<b>19,186</b>
Wage	0	0
Non-Wage	108,000	19,186
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	660
221011 Printing, Stationery, Photocopying and Binding	3,478	0
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>19,478</b>	<b>1,660</b>
Wage	0	0
Non-Wage	19,478	1,660
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>573,816</b>	<b>129,902</b>
Wage	213,000	43,941
Non-Wage	315,565	70,870
GoU Dev	45,252	15,090
Ext Finance	0	0

**VOTE: 910** Ntoroko District

Quarter 2

**Department: 040 Production and Marketing**

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Payment of salaries for newly recruited department staff NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,200,000	283,353
221002 Workshops, Meetings and Seminars	14,000	5,462
221011 Printing, Stationery, Photocopying and Binding	2,800	300
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	160	40
224003 Agricultural Supplies and Services	20,000	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	136,644	37,161
227004 Fuel, Lubricants and Oils	7,000	2,200
228002 Maintenance-Transport Equipment	18,506	1,627
<b>Total for Budget Output</b>	<b>1,402,611</b>	<b>330,267</b>
Wage	1,200,000	283,353
Non-Wage	202,611	46,914
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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400	0
<b>Total for Budget Output</b>	<b>400</b>	<b>0</b>
Wage	0	0

**VOTE: 910** Ntoroko District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	400
	GoU Dev	0
	Ext Finance	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		US\$ Thousand	
Item	Approved Budget	Spent	
221017 Membership dues and Subscription fees.	12,000	0	
<b>Total for Budget Output</b>	<b>12,000</b>	<b>0</b>	
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 Environmental and social safe guards screening, monitored 06 farmers, conducted Farm visits and assessed irrigation impact, water conservation practices and agro chemical waste Management involving 13 farmers, monitored kobwemi irrigation schem

Delays in farmer expression of interests

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	1,150	
221001 Advertising and Public Relations	3,750	0	
221002 Workshops, Meetings and Seminars	18,753	4,896	
224006 Food Supplies	3,000	0	
227004 Fuel, Lubricants and Oils	4,001	900	

**VOTE: 910** Ntoroko District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	112,519	0
228004 Maintenance-Other Fixed Assets	4,502	1,501
<b>Total for Budget Output</b>	<b>150,026</b>	<b>8,447</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	150,026	8,447
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	47,027	10,500
227001 Travel inland	56,400	12,600
<b>Total for Budget Output</b>	<b>103,427</b>	<b>23,100</b>
Wage	0	0
Non-Wage	103,427	23,100
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,668,463</b>	<b>361,814</b>
Wage	1,200,000	283,353
Non-Wage	318,438	70,014
GoU Dev	150,026	8,447
Ext Finance	0	0

# VOTE: 910 Ntoroko District

Quarter 2

**Department: 050 Health**

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

Service Area: 10 Primary HealthCare

Programme: 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
<b>Total for Budget Output</b>	<b>2,000</b>	<b>500</b>
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	Paid staff salaries for three months. Prepared and submitted Q1 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 headquarters
-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,400,000	846,257
221012 Small Office Equipment	413	100
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	6,030	0
<b>Total for Budget Output</b>	<b>3,410,443</b>	<b>847,357</b>
Wage	3,400,000	846,257
Non-Wage	10,443	1,100
GoU Dev	0	0
Ext Finance	0	0



# VOTE: 910 Ntoroko District

Quarter 2

**Department: 050 Health**

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

**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
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
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 NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,760
<b>Total for Budget Output</b>	<b>6,000</b>	<b>1,760</b>
Wage	0	0
Non-Wage	6,000	1,760
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 NA

**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
<b>Total for Budget Output</b>	<b>6,000</b>	<b>1,500</b>

**VOTE: 910** Ntoroko District

**Quarter 2**

*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	86,337	
227001 Travel inland	10,000	0	
<b>Total for Budget Output</b>	<b>127,170</b>	<b>86,337</b>	
	Wage	0	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	127,170	86,337

**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	68,640	
<b>Total for Budget Output</b>	<b>130,000</b>	<b>68,640</b>	
	Wage	0	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	130,000	68,640

**Budget Output: 320076 Reproductive and Infant Health Services**

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,000	520	

**VOTE: 910** Ntoroko District

**Quarter 2**

*Department: 050 Health*

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

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>520</b>
Wage	0	0
Non-Wage	6,000	520
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320113 Prevention and rehabilitation services**

**PIAP Output: 1203010302X Target population fully immunized**

1 onsite data quality assessments conducted	1 onsite data quality assessments conducted	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	0
221012 Small Office Equipment	1,000	250
227001 Travel inland	5,000	1,300
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Budget Output</b>	<b>10,000</b>	<b>2,050</b>
Wage	0	0
Non-Wage	10,000	2,050
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.	Transferred PHC grant to health facilities.	N/A
---------------------------------------------	---------------------------------------------	-----

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	31,680	0
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

**VOTE: 910** Ntoroko District

**Quarter 2**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>872,604</b>
	Wage	0
	Non-Wage	290,924
	GoU Dev	581,680
	Ext Finance	0
	<b>Total for Department</b>	<b>4,575,217</b>
	Wage	3,400,000
	Non-Wage	336,367
	GoU Dev	581,680
	Ext Finance	257,170

**VOTE: 910** Ntoroko District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000016 Environment, Social Health and Safety</b>		
<b>PIAP Output: 01060103X Institutional Strengthening</b>		
	Environment main streaming	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	330
<b>Total for Budget Output</b>	<b>1,000</b>	<b>330</b>
Wage	0	0
Non-Wage	1,000	330
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

Inspected and monitored construction works at Butungama and Kibuuku seed secondary schools NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	96
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,748	0
227001 Travel inland	15,000	0
228002 Maintenance-Transport Equipment	1,500	0
<b>Total for Budget Output</b>	<b>27,248</b>	<b>96</b>
Wage	0	0
Non-Wage	27,248	96
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000034 Education and Skills Development**

# VOTE: 910 Ntoroko District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010101X Strengthen Competence based training</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	3,000	1,995	
312121 Non-Residential Buildings - Acquisition	70,003	0	
312235 Furniture and Fittings - Acquisition	19,509	0	
<b>Total for Budget Output</b>	<b>92,512</b>	<b>1,995</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	92,512	1,995	
Ext Finance	0	0	

**Budget Output: 320003 Assets and Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	4,000	306	
228001 Maintenance-Buildings and Structures	70,000	0	
<b>Total for Budget Output</b>	<b>74,000</b>	<b>306</b>	
Wage	0	0	
Non-Wage	74,000	306	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320157 Primary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,100,000	807,143	
<b>Total for Budget Output</b>	<b>3,100,000</b>	<b>807,143</b>	
Wage	3,100,000	807,143	
Non-Wage	0	0	

**VOTE: 910** Ntoroko District

Quarter 2

**Department: 060 Education**

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

**Budget Output: 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	0
<b>Total for Budget Output</b>	<b>352,057</b>	<b>0</b>
Wage	0	0
Non-Wage	352,057	0
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
<b>Total for Budget Output</b>	<b>2,525</b>	<b>0</b>
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 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	18,094	2,504
228001 Maintenance-Buildings and Structures	111,826	0
312229 Other ICT Equipment - Acquisition	424,000	0
<b>Total for Budget Output</b>	<b>553,920</b>	<b>2,504</b>
Wage	0	0
Non-Wage	111,826	0
GoU Dev	442,094	2,504
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	305,940	0
<b>Total for Budget Output</b>	<b>305,940</b>	<b>0</b>
Wage	0	0
Non-Wage	305,940	0
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**

Complete Construction of Kibuku and Butungama seed secondary schools. NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,279,263	569,782
<b>Total for Budget Output</b>	<b>2,279,263</b>	<b>569,782</b>
Wage	2,279,263	569,782
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 910** Ntoroko District

Quarter 2

**Department: 060 Education**

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

Service Area: 40 Education&amp;Sports Management and Inspection

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	850
<b>Total for Budget Output</b>	<b>5,000</b>	<b>850</b>
Wage	0	0
Non-Wage	5,000	850
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	16,884
<b>Total for Budget Output</b>	<b>80,000</b>	<b>16,884</b>
Wage	80,000	16,884
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	0
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>

**VOTE: 910** Ntoroko District

**Quarter 2**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320038 Sports Development and Oversight**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
224010 Protective Gear	7,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	5,000	2,151
228002 Maintenance-Transport Equipment	8,000	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>2,151</b>
	Wage	0
	Non-Wage	50,000
	GoU Dev	0
	Ext Finance	0

**Service Area: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 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
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
	Wage	0
	Non-Wage	3,000
	GoU Dev	0

**VOTE: 910** Ntoroko District

**Quarter 2**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>6,931,466 1,402,042</b>
	Wage	5,459,263 1,393,810
	Non-Wage	937,597 3,733
	GoU Dev	534,606 4,499
	Ext Finance	0 0

**VOTE: 910** Ntoroko District

Quarter 2

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 04 Transport Asset Management</b>		
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>		
<b>PIAP Output: 09040106X Community access &amp; feeder roads constructed &amp; maintained to facilitate market access</b>		
	No works were implemented	Delayed District Roads Committee sitting to approve the work plans and road implementation schedules.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	128,000	31,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,100	0
225204 Monitoring and Supervision of capital work	1,791	0
227001 Travel inland	24,970	0
227004 Fuel, Lubricants and Oils	29,940	0
228004 Maintenance-Other Fixed Assets	5,600	0
263402 Transfer to Other Government Units	496,600	125,469
<b>Total for Budget Output</b>	<b>702,000</b>	<b>157,369</b>
Wage	128,000	31,900
Non-Wage	574,000	125,469
GoU Dev	0	0
Ext Finance	0	0

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

	No road works implemented	Delayed District Roads Committee sitting to approve the work plans and road maintenance schedules.
--	---------------------------	----------------------------------------------------------------------------------------------------

**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

**VOTE: 910** Ntoroko District

Quarter 2

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	62,585
228002 Maintenance-Transport Equipment	50,600	0
228004 Maintenance-Other Fixed Assets	450,000	1,557
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>64,142</b>
Wage	0	0
Non-Wage	1,000,000	64,142
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
<b>Total for Budget Output</b>	<b>40,353</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	40,353	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,742,353</b>	<b>221,511</b>
Wage	128,000	31,900
Non-Wage	1,574,000	189,611

---

**VOTE: 910** Ntoroko District

**Quarter 2**

---

GoU Dev	40,353	0
Ext Finance	0	0

**VOTE: 910** Ntoroko District

Quarter 2

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000016 Environment, Social Health and Safety</b>		
<b>PIAP Output: 01060103X Institutional Strengthening</b>		
Mainstreaming of HIV issues	Mainstreaming of HIV issues	N/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	815	203
<b>Total for Budget Output</b>	<b>815</b>	<b>203</b>
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	13,995
221012 Small Office Equipment	677	169
227001 Travel inland	25,815	14,451
<b>Total for Budget Output</b>	<b>71,492</b>	<b>28,615</b>
Wage	45,000	13,995
Non-Wage	11,677	4,744
GoU Dev	14,815	9,876
Ext Finance	0	0

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

**VOTE: 910** Ntoroko District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06010120X Water resources data (Quantity &amp; Quality) collected and assessed</b>		
-Departmental Staff Salaries paid on a monthly basis - Quarterly Subscription to internet -Quarterly department meetings at District and Lower Local Government levels held -Quarterly Reports reports and accountability prepared and submitted to the Ministry	-Departmental Staff Salaries paid on a monthly basis - Quarterly 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	Inadequate funding

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>	
221002 Workshops, Meetings and Seminars	93,000	3,233	
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	1,398	
225204 Monitoring and Supervision of capital work	20,955	6,410	
227001 Travel inland	14,000	3,701	
227004 Fuel, Lubricants and Oils	4,000	1,064	
228002 Maintenance-Transport Equipment	2,000	500	
312121 Non-Residential Buildings - Acquisition	17,000	0	
312135 Water Plants, pipelines and sewerage networks - Acquisition	107,128	0	
313119 Other Dwellings - Improvement	50,000	14,000	
<b>Total for Budget Output</b>	<b>322,268</b>	<b>31,852</b>	
Wage	0	0	
Non-Wage	39,185	10,044	
GoU Dev	203,083	21,808	
Ext Finance	80,000	0	
<b>Total for Department</b>	<b>394,575</b>	<b>60,670</b>	
Wage	45,000	13,995	
Non-Wage	51,677	14,991	
GoU Dev	217,898	31,684	
Ext Finance	80,000	0	



# VOTE: 910 Ntoroko District

Quarter 2

**Department: 090 Natural Resources**

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

**Service Area: 10 Natural Resources Management**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 000016 Environment, Social Health and Safety**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
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.**

Payment of salaries for newly recruited department staff      NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	155,000	37,970
221011 Printing, Stationery, Photocopying and Binding	1,000	400
227001 Travel inland	4,000	865
<b>Total for Budget Output</b>	<b>160,000</b>	<b>39,235</b>
Wage	155,000	37,970
Non-Wage	5,000	1,265
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation**

**VOTE: 910** Ntoroko District

Quarter 2

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.</b>		
	Eight projects; four under production, two under education, one under health and one under water departments inspected.	Some projects were still under procurement process.

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

	Five meetings held in Kigugu, Kayanja I, Kyangabukama,, Rukora II and Kabimbiri villages in Butungama and Bweramule sub counties.	Flooding along river Semuliki and expansion of lake Albert into the community has displaced many people making access difficult.
--	-----------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,087	4,365	
221011 Printing, Stationery, Photocopying and Binding	2,500	500	
221012 Small Office Equipment	1,327	330	
227001 Travel inland	7,000	1,685	
227004 Fuel, Lubricants and Oils	4,000	1,882	
228002 Maintenance-Transport Equipment	3,000	0	
<b>Total for Budget Output</b>	<b>22,913</b>	<b>8,762</b>	
Wage	0	0	
Non-Wage	22,913	8,762	
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		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,000	1,000	
<b>Total for Budget Output</b>	<b>1,000</b>	<b>1,000</b>	
Wage	0	0	

**VOTE: 910** Ntoroko District

**Quarter 2**

*Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>185,913</b>
	Wage	155,000
	Non-Wage	30,913
	GoU Dev	0
	Ext Finance	0

**VOTE: 910** Ntoroko District

Quarter 2

**Department: 100 Community Based Services**

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

Service Area: 10 Community Mobilisation

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	375
<b>Total for Budget Output</b>	<b>1,500</b>	<b>375</b>
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. District Women council and executive meetings conducted. Inadequate funding  
 Conducted district women councils and executive meetings. 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	2,554
<b>Total for Budget Output</b>	<b>22,000</b>	<b>2,804</b>
Wage	0	0
Non-Wage	22,000	2,804
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**

# VOTE: 910 Ntoroko District

Quarter 2

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 15010201X Diaspora engagement policy developed &amp; implemented</b>		
	Trace abused children and those in conflict with the law, settle them at family, Sub County and other recognized government institutions in Fort portal. Emergency cases followed and supported at Sub County, family, and settled/handled..Reduced adult lite	Inadequate funding

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	3,150
227001 Travel inland		2,000	2,000
282101 Donations		90,000	0
<b>Total for Budget Output</b>		<b>102,000</b>	<b>5,150</b>
	Wage	0	0
	Non-Wage	102,000	5,150
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		122,000	24,309
221002 Workshops, Meetings and Seminars		62,000	30,013
221011 Printing, Stationery, Photocopying and Binding		1,000	214
221012 Small Office Equipment		744	190
227001 Travel inland		10,000	2,540
227004 Fuel, Lubricants and Oils		4,000	996
<b>Total for Budget Output</b>		<b>199,744</b>	<b>58,262</b>
	Wage	122,000	24,309
	Non-Wage	27,744	6,940
	GoU Dev	0	0
	Ext Finance	50,000	27,013

**SubProgramme: 02 Strengthening institutional support**

# VOTE: 910 Ntoroko District

Quarter 2

**Department: 100 Community Based Services**

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

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201X CDMIS established and operationalized**

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	60	0
227004 Fuel, Lubricants and Oils	1,000	0
282101 Donations	26,000	0
<b>Total for Budget Output</b>	<b>27,060</b>	<b>0</b>
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** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	20,000	14,930
282101 Donations	180,000	0
<b>Total for Budget Output</b>	<b>200,000</b>	<b>14,930</b>
Wage	0	0
Non-Wage	200,000	14,930
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>552,304</b>	<b>81,521</b>
Wage	122,000	24,309
Non-Wage	380,304	30,199
GoU Dev	0	0
Ext Finance	50,000	27,013

**VOTE: 910** Ntoroko District

Quarter 2

**Department: 110 Planning**

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

Service Area: 10 Planning and Statistics

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
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
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
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 2

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.</b>		
	Prepared and submitted Q1 PBS report in fort portal.	Late submission of reports
	Prepared and submitted draft budget 2025-2026 to MoFPED. Conducted OPM National Assessment for 2023	and plans by Ilgs

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	110,000	20,027	
221002 Workshops, Meetings and Seminars	5,000	860	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
221012 Small Office Equipment	2,000	500	
227001 Travel inland	12,000	3,200	
227004 Fuel, Lubricants and Oils	4,000	1,000	
228002 Maintenance-Transport Equipment	6,000	1,500	
<b>Total for Budget Output</b>	<b>141,000</b>	<b>27,587</b>	
	Wage	110,000	20,027
	Non-Wage	31,000	7,560
	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.	Registration of refugees, cross border monitoring conducted, partners coordination meetings conducted.	Lack of a departmental vehicle
--------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------	--------------------------------

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	43,000	13,897	
221011 Printing, Stationery, Photocopying and Binding	12,000	0	
227001 Travel inland	57,000	30,725	
227004 Fuel, Lubricants and Oils	27,000	7,494	
228002 Maintenance-Transport Equipment	1,000	0	
<b>Total for Budget Output</b>	<b>140,000</b>	<b>52,116</b>	
	Wage	0	0
	Non-Wage	20,000	2,720



**VOTE: 910** Ntoroko District

**Quarter 2**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	120,000
		49,396

**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.	Organized monthly TPC meetings.	N/A
---------------------------------	---------------------------------	-----

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
225204 Monitoring and Supervision of capital work	16,958	1,900
<b>Total for Budget Output</b>	<b>20,958</b>	<b>1,900</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	20,958	1,900
Ext Finance	0	0
<b>Total for Department</b>	<b>306,958</b>	<b>81,603</b>
Wage	110,000	20,027
Non-Wage	56,000	10,280
GoU Dev	20,958	1,900
Ext Finance	120,000	49,396

**VOTE: 910** Ntoroko District

Quarter 2

**Department: 120 Internal Audit**

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

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.	NA	There were special audit requests
--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----	-----------------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	35,000	9,715
221002 Workshops, Meetings and Seminars	5,000	930
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	0
227001 Travel inland	9,000	1,500
227004 Fuel, Lubricants and Oils	4,000	500
228002 Maintenance-Transport Equipment	500	0
<b>Total for Budget Output</b>	<b>55,500</b>	<b>12,895</b>
Wage	35,000	9,715
Non-Wage	20,500	3,180
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>55,500</b>	<b>12,895</b>
Wage	35,000	9,715
Non-Wage	20,500	3,180
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 910** Ntoroko District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000016 Environment, Social Health and Safety</b>		
<b>PIAP Output: 01060103X Institutional Strengthening</b>		
	Training the youth under industrial hub skills development	lack of training equipments insufficient funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		3,000	1,400
<b>Total for Budget Output</b>		<b>3,000</b>	<b>1,400</b>
	Wage	0	0
	Non-Wage	3,000	1,400
	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.	Profiling leisure and hospitality facilities Report on baboon attack to school in Kanara Town Council	insufficient funding lack of means of transport
-----------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------	----------------------------------------------------

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	0
<b>Total for Budget Output</b>		<b>10,795</b>	<b>1,000</b>
	Wage	0	0
	Non-Wage	4,318	1,000
	GoU Dev	6,477	0
	Ext Finance	0	0

**Programme: 07 Private Sector Development**

**VOTE: 910** Ntoroko District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>SubProgramme: 01 Enabling Environment</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions</b>		
Paid staff salaries for three months. Attended regional Bfp in preparation of quarter 1 pbs report fort portal. Prepared and submitted Q4 report for 2023-24 to MoFPED.	paid staff salaries	lack of means of transport insufficient departmental funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	110,000	41,297	
221002 Workshops, Meetings and Seminars	5,000	1,250	
227001 Travel inland	4,000	1,105	
<b>Total for Budget Output</b>	<b>119,000</b>	<b>43,652</b>	
Wage	110,000	41,297	
Non-Wage	9,000	2,355	
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	550	
227001 Travel inland	4,000	1,000	
<b>Total for Budget Output</b>	<b>6,000</b>	<b>1,550</b>	
Wage	0	0	
Non-Wage	6,000	1,550	
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 2

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
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	submission of PDM reports to ministry of trade	lack of transport means
	training of SACCO s in preparation of audits and AGMs	insufficient funding

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	8,000	2,132	
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	
<b>Total for Budget Output</b>	<b>23,519</b>	<b>5,262</b>	
Wage	0	0	
Non-Wage	23,519	5,262	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>164,314</b>	<b>52,864</b>	
Wage	110,000	41,297	
Non-Wage	47,837	11,567	
GoU Dev	6,477	0	
Ext Finance	0	0	

# VOTE: 910 Ntoroko District

Quarter 2

## B3 : Cumulative Outputs and Expenditure by End of Quarter

**Department: 010 Administration**

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

**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**

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 Acquisition and maintenance of ICT equipment, TV Connectivity.	NBI last mile connectivity activities carried out, 6 evaluation meetings, 12 specifications made, 3 ICT meeting held, 15 ICT equipment serviced, 2 PBS Reports & Work plans, Updating the District staff list, HCM, other District Archives maintained.	extra coordination works from Ministry of ICT in respect of last mile internet connectivity to the District.
----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------

**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	1,850
222001 Information and Communication Technology Services.	4,000	1,800
226002 Licenses	2,000	320
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	650
<b>Total for Budget Output</b>	<b>13,000</b>	<b>4,620</b>
Wage	0	0
Non-Wage	13,000	4,620
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 2

**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**

Government projects monitored, Staff welfare while at work facilitated, Improved service delivery, Schools and Health Facilities supervised, Lower Local Governments supervised and mentored, Training policies developed and implemented, Daily office operations facilitated, Human Resource data entry/Pay change forms prepared, 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, District Council Hall renovated that is Ceiling and flour, Staff recruitment plan developed and rolled out.	End of year staff party held, 25 Schools, 7 Health facilities, 10 LLGs supervised, 2 Rewards and Sanctions Committee meetings held.	N/A
----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------	-----

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
---------------------------------------------------------------------------------------------	----------------------

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	19,479	11,217
221008 Information and Communication Technology Supplies.	2,000	800
221011 Printing, Stationery, Photocopying and Binding	2,886	1,443
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	3,894
227001 Travel inland	5,000	2,450
312121 Non-Residential Buildings - Acquisition	33,000	0
<b>Total for Budget Output</b>	<b>81,479</b>	<b>20,804</b>
Wage	0	0
Non-Wage	38,000	18,284
GoU Dev	43,479	2,520
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000014 Administrative and Support Services**

# VOTE: 910 Ntoroko District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060502X Administrative support services enhanced</b>		
Vehicles and motorcycles serviced, stationary procured, Board of survey conducted, Government programs Supervised and Monitored, Salaries and domestic arrears paid, pensioners paid, Security meetings facilitated, Official movements of staff facilitated, Subscription to ULGA paid, District Functions and events organized, Top management meetings held, Departmental meetings & Committee meetings facilitated, Service delivery coordinated, Contributions to commemorate different international/ National day celebrations made, IFMS coordinated, Hygiene and sanitation (compound and toilets) maintained, Daily office Operations facilitated.	10 Government programs Supervised, 98% Salaries, Pension paid, 2 Vehicles serviced, Service delivery coordinated, Staff facilitated, IFMS coordinated, ensured Hygiene and sanitation, held 5 Top management meetings and 3 Departmental meeting.	Insufficient local Revenue to fund the implementation of some of the planned activities.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
---------------------------------------------------------------------------------------------	----------------------

Item	Approved Budget	Spent
211101 General Staff Salaries	1,092,323	545,829
221002 Workshops, Meetings and Seminars	68,323	5,818
227001 Travel inland	417,655	7,500
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	6,886	2,060
263402 Transfer to Other Government Units	0	252,370
273104 Pension	291,268	68,190
273105 Gratuity	191,849	95,000
312121 Non-Residential Buildings - Acquisition	25,393	0
313121 Non-Residential Buildings - Improvement	91,904	0
352880 Salary Arrears Budgeting	195,696	182,500
<b>Total for Budget Output</b>	<b>2,393,298</b>	<b>1,165,266</b>
Wage	1,092,323	545,829
Non-Wage	1,183,678	567,906
GoU Dev	117,297	51,531
Ext Finance	0	0
<b>Total for Department</b>	<b>2,487,777</b>	<b>1,190,690</b>
Wage	1,092,323	545,829



---

**VOTE: 910** Ntoroko District

**Quarter 2**

---

Non-Wage	1,234,678	590,810
GoU Dev	160,776	54,051
Ext Finance	0	0

# VOTE: 910 Ntoroko District

Quarter 2

**Department: 020 Finance**

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

**Service Area: 10 Financial Management and Accountability (LG)**

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 16060503X HIV/AIDS Activities mainstreamed**

Creating awareness through sensitization of Staff in Preventive Measures and HIV/AIDS in all Entities	conducted one staff Training as planned	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	700
<b>Total for Budget Output</b>	<b>2,000</b>	<b>700</b>
Wage	0	0
Non-Wage	2,000	700
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 000004 Finance and Accounting**

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

Mass Tax Payer Sensitization through Stakeholders Engagement, Becnhimarking good Practices in other Local Governments	Conducted Local revenue Solicitation and Contract Signing for 2 Quarters and thee Local Revenue Meetings. Local revenue realization was 51% for the 2 Quarters	There is still a challenge of Network in Lower local governments negatively influencing the performance of Integrated Revenue Administration System
-----------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	250
221002 Workshops, Meetings and Seminars	4,200	2,945
221003 Staff Training	3,900	945

# VOTE: 910 Ntoroko District

Quarter 2

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,100	1,050
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	2,500	250
221012 Small Office Equipment	2,400	700
227001 Travel inland	2,400	1,200
227004 Fuel, Lubricants and Oils	13,300	7,350
228002 Maintenance-Transport Equipment	1,500	1,250
273101 Medical expenses (To general public)	1,800	250
<b>Total for Budget Output</b>	<b>38,000</b>	<b>16,190</b>
Wage	0	0
Non-Wage	38,000	16,190
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 Paid Staff salary for 6 Months. NA

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	123,000	59,535
221002 Workshops, Meetings and Seminars	3,500	2,529
221003 Staff Training	1,800	400
221009 Welfare and Entertainment	3,000	1,300
221011 Printing, Stationery, Photocopying and Binding	1,500	0

# VOTE: 910 Ntoroko District

Quarter 2

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	300	150
223005 Electricity	8,000	4,000
227001 Travel inland	3,000	2,722
227004 Fuel, Lubricants and Oils	7,200	2,700
228002 Maintenance-Transport Equipment	900	200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,800	4,400
<b>Total for Budget Output</b>	<b>161,000</b>	<b>77,936</b>
Wage	123,000	59,535
Non-Wage	38,000	18,401
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

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

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

Two stakeholders engagement Meetings. NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	800
221010 Special Meals and Drinks	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	600	300
227001 Travel inland	3,200	1,600
227004 Fuel, Lubricants and Oils	1,600	800
<b>Total for Budget Output</b>	<b>9,000</b>	<b>4,500</b>
Wage	0	0
Non-Wage	9,000	4,500

**VOTE: 910** Ntoroko District

**Quarter 2**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>210,000 99,326</b>
	Wage	123,000 59,535
	Non-Wage	87,000 39,791
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 910** Ntoroko District**Quarter 2****Department: 030 Statutory bodies**

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

Service Area: 10 Legislation and Oversight

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--------------------------------------------------------------------------------------	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	213,000	78,148
211105 Ex-Gratia for Political leaders.	104,387	38,339
227001 Travel inland	2,000	2,000
<b>Total for Budget Output</b>	<b>319,387</b>	<b>118,488</b>
Wage	213,000	78,148
Non-Wage	106,387	40,339
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
--------------------------------------------------------------------------------------	---------------

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	1,500
227001 Travel inland	22,204	11,860
227004 Fuel, Lubricants and Oils	795	0
<b>Total for Budget Output</b>	<b>49,252</b>	<b>19,729</b>
Wage	0	0

**VOTE: 910** Ntoroko District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	24,000 7,375
	GoU Dev	25,252 12,354
	Ext Finance	0 0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
---------------------------------------------------------------------------------------------	----------------------

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	9,040
221011 Printing, Stationery, Photocopying and Binding	2,000	250
225204 Monitoring and Supervision of capital work	4,000	1,600
227001 Travel inland	16,000	10,940
227004 Fuel, Lubricants and Oils	1,500	1,500
<b>Total for Budget Output</b>	<b>39,500</b>	<b>23,330</b>
Wage	0	0
Non-Wage	19,500	11,260
GoU Dev	20,000	12,070
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
---------------------------------------------------------------------------------------------	----------------------

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	500
227001 Travel inland	6,200	5,120
<b>Total for Budget Output</b>	<b>15,200</b>	<b>8,620</b>
Wage	0	0

**VOTE: 910** Ntoroko District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	15,200
	GoU Dev	0
	Ext Finance	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
<b>Total for Budget Output</b>	<b>1,500</b>	<b>375</b>
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	5,450
221012 Small Office Equipment	1,000	0
225204 Monitoring and Supervision of capital work	6,000	3,000
227001 Travel inland	6,000	5,000
227004 Fuel, Lubricants and Oils	1,500	1,500
<b>Total for Budget Output</b>	<b>21,500</b>	<b>14,950</b>
Wage	0	0
Non-Wage	21,500	14,950
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes**



**VOTE: 910** Ntoroko District

Quarter 2

**Department: 030 Statutory bodies**

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

**Budget Output: 010008 Capacity Strengthening**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--------------------------------------------------------------------------------------	---------------

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	65,473	29,605
212102 Medical expenses (Employees)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
225204 Monitoring and Supervision of capital work	4,000	2,000
227001 Travel inland	4,000	1,900
227004 Fuel, Lubricants and Oils	12,027	3,000
228002 Maintenance-Transport Equipment	12,000	0
273102 Incapacity, death benefits and funeral expenses	2,500	0
282101 Donations	3,000	1,500
<b>Total for Budget Output</b>	<b>108,000</b>	<b>39,505</b>
Wage	0	0
Non-Wage	108,000	39,505
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
--------------------------------------------------------------------------------------	---------------

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	5,660
221011 Printing, Stationery, Photocopying and Binding	3,478	0
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>19,478</b>	<b>7,660</b>

**VOTE: 910** Ntoroko District

**Quarter 2**

*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	7,660
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>573,816</b>	<b>232,656</b>
Wage	213,000	78,148
Non-Wage	315,565	130,084
GoU Dev	45,252	24,424
Ext Finance	0	0

**VOTE: 910** Ntoroko District

Quarter 2

**Department: 040 Production and Marketing**

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

7 staff trained on entire value chain focused skills	Paid salaries, licensing of fishers in capture fisheries on landing sites along L Albert, 3,658 farmers (F 1,349 M 2309) trained, Distributed 1,769 ltrs of deltamethrin to 517 farmers, farm visits and followup of PDM beneficiaries, attended UVA AGM	None
------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
---------------------------------------------------------------------------------------------	----------------------

Item	Approved Budget	Spent
211101 General Staff Salaries	1,200,000	588,175
221002 Workshops, Meetings and Seminars	14,000	6,962
221011 Printing, Stationery, Photocopying and Binding	2,800	1,000
221012 Small Office Equipment	500	250
222001 Information and Communication Technology Services.	160	80
224003 Agricultural Supplies and Services	20,000	2,370
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	136,644	64,675
227004 Fuel, Lubricants and Oils	7,000	2,937
228002 Maintenance-Transport Equipment	18,506	1,627
<b>Total for Budget Output</b>	<b>1,402,611</b>	<b>668,076</b>
Wage	1,200,000	588,175
Non-Wage	202,611	79,901
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

**VOTE: 910** Ntoroko District

**Quarter 2**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400	0
<b>Total for Budget Output</b>	<b>400</b>	<b>0</b>
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	12,000	0
<b>Total for Budget Output</b>	<b>12,000</b>	<b>0</b>
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 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised</b>		
5 Scale scale irrigation systems established and supervised	Conducted Environmental and social safe guards screening, monitored 06 farmers, conducted Farm visits and assessed irrigation impact, water conservation practices and agro chemical waste Management involving 13 farmers, monitored kobwemi irrigation schem	Delays in farmer expression of interests

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	1,806
221001 Advertising and Public Relations	3,750	0
221002 Workshops, Meetings and Seminars	18,753	11,147
224006 Food Supplies	3,000	1,000
227004 Fuel, Lubricants and Oils	4,001	2,134
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	112,519	0
228004 Maintenance-Other Fixed Assets	4,502	1,501
<b>Total for Budget Output</b>	<b>150,026</b>	<b>17,587</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	150,026	17,587
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	47,027	21,250
227001 Travel inland	56,400	25,500
<b>Total for Budget Output</b>	<b>103,427</b>	<b>46,750</b>
Wage	0	0
Non-Wage	103,427	46,750

**VOTE: 910** Ntoroko District

**Quarter 2**

*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
	<b>Total for Department</b>	<b>1,668,463</b>
	Wage	588,175
	Non-Wage	126,651
	GoU Dev	17,587
	Ext Finance	0

# VOTE: 910 Ntoroko District

Quarter 2

**Department: 050 Health**

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

Service Area: 10 Primary HealthCare

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

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	1,000
<b>Total for Budget Output</b>	<b>2,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	2,000	1,000
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**

<p>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</p>	<p>Paid staff salaries for three months. Prepared and submitted Q4, Q1 PBS reports and draft budget to MoFPED,. preparatory meetings with health facility in-charges, surveillance of emerging and re emerging epidemics in Health facilities and follow up</p>	<p>Poor telephone and internet connectivity at the district headquarters</p>
------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------

**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	1,677,251
221012 Small Office Equipment	413	200
227004 Fuel, Lubricants and Oils	4,000	2,000

**VOTE: 910** Ntoroko District

**Quarter 2**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
228002 Maintenance-Transport Equipment	6,030	1,507
<b>Total for Budget Output</b>	<b>3,410,443</b>	<b>1,680,959</b>
Wage	3,400,000	1,677,251
Non-Wage	10,443	3,707
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	5,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	6,000	3,000
<b>Total for Budget Output</b>	<b>6,000</b>	<b>3,000</b>



**VOTE: 910** Ntoroko District**Quarter 2****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.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	
227001 Travel inland	4,000	2,000	
<b>Total for Budget Output</b>	<b>6,000</b>	<b>3,000</b>	
	Wage	0	
	Non-Wage	6,000	
	GoU Dev	0	
	Ext Finance	0	

**Budget Output: 320022 Immunisation 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	117,170	86,337	
227001 Travel inland	10,000	0	
<b>Total for Budget Output</b>	<b>127,170</b>	<b>86,337</b>	
	Wage	0	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	127,170	

**VOTE: 910** Ntoroko District

**Quarter 2**

**Department: 050 Health**

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

**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	68,640
<b>Total for Budget Output</b>	<b>130,000</b>	<b>68,640</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	130,000	68,640

**Budget Output: 320076 Reproductive and Infant Health Services**

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

Family planning performance indicators achieved

**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	1,520
227001 Travel inland	2,000	500
<b>Total for Budget Output</b>	<b>6,000</b>	<b>2,020</b>
Wage	0	0
Non-Wage	6,000	2,020
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

2 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.

**VOTE: 910** Ntoroko District

Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	480
221012 Small Office Equipment	1,000	500
227001 Travel inland	5,000	2,500
227004 Fuel, Lubricants and Oils	2,000	995
<b>Total for Budget Output</b>	<b>10,000</b>	<b>4,475</b>
Wage	0	0
Non-Wage	10,000	4,475
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. N/A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<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	145,462
312121 Non-Residential Buildings - Acquisition	400,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	0
<b>Total for Budget Output</b>	<b>872,604</b>	<b>147,989</b>
Wage	0	0
Non-Wage	290,924	145,462
GoU Dev	581,680	2,527
Ext Finance	0	0
<b>Total for Department</b>	<b>4,575,217</b>	<b>1,997,419</b>
Wage	3,400,000	1,677,251
Non-Wage	336,367	162,664

---

**VOTE: 910** Ntoroko District

**Quarter 2**

---

GoU Dev	581,680	2,527
Ext Finance	257,170	154,977

# VOTE: 910 Ntoroko District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000016 Environment, Social Health and Safety</b>		
<b>PIAP Output: 01060103X Institutional Strengthening</b>		
Environment main streaming	Environment main streaming	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	330
<b>Total for Budget Output</b>	<b>1,000</b>	<b>330</b>
Wage	0	0
Non-Wage	1,000	330
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education, Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

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

Inspection and monitoring of the education facilities.

**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	2,666
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
<b>Total for Budget Output</b>	<b>27,248</b>	<b>9,081</b>
Wage	0	0
Non-Wage	27,248	9,081

# VOTE: 910 Ntoroko District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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 procurement of furniture at Ntoroko, Budiba and Nombe primary schools.

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,000	1,995
312121 Non-Residential Buildings - Acquisition	70,003	0
312235 Furniture and Fittings - Acquisition	19,509	0
<b>Total for Budget Output</b>	<b>92,512</b>	<b>1,995</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	92,512	1,995
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	1,306
228001 Maintenance-Buildings and Structures	70,000	0
<b>Total for Budget Output</b>	<b>74,000</b>	<b>1,306</b>
Wage	0	0
Non-Wage	74,000	1,306
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services**

N / A

**VOTE: 910** Ntoroko District

Quarter 2

**Department: 060 Education**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,100,000	1,481,271
<b>Total for Budget Output</b>	<b>3,100,000</b>	<b>1,481,271</b>
Wage	3,100,000	1,481,271
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Disbursement of capitation grant to the 37 primary schools.

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	352,057	92,885
<b>Total for Budget Output</b>	<b>352,057</b>	<b>92,885</b>
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

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

Item	Approved Budget	Spent
227001 Travel inland	2,525	0

**VOTE: 910** Ntoroko District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>2,525</b> <b>0</b>
	Wage	0      0
	Non-Wage	2,525      0
	GoU Dev	0      0
	Ext Finance	0      0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	18,094	2,504
228001 Maintenance-Buildings and Structures	111,826	0
312229 Other ICT Equipment - Acquisition	424,000	0
<b>Total for Budget Output</b>	<b>553,920</b>	<b>2,504</b>
Wage	0	0
Non-Wage	111,826	0
GoU Dev	442,094	2,504
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	305,940	86,133
<b>Total for Budget Output</b>	<b>305,940</b>	<b>86,133</b>
Wage	0	0
Non-Wage	305,940	86,133



**VOTE: 910** Ntoroko District

**Quarter 2**

*Department: 060 Education*

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

**Budget Output: 320159 Secondary Education Services**

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,279,263	1,139,598
<b>Total for Budget Output</b>	<b>2,279,263</b>	<b>1,139,598</b>
Wage	2,279,263	1,139,598
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	2,517
<b>Total for Budget Output</b>	<b>5,000</b>	<b>2,517</b>
Wage	0	0
Non-Wage	5,000	2,517
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000034 Education and Skills Development**

N / A

# VOTE: 910 Ntoroko District

Quarter 2

**Department: 060 Education**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,000	36,154
<b>Total for Budget Output</b>	<b>80,000</b>	<b>36,154</b>
Wage	80,000	36,154
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
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,000</b>
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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,500	4,500
221011 Printing, Stationery, Photocopying and Binding	1,500	500

**VOTE: 910** Ntoroko District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224010 Protective Gear	7,000	2,330
227001 Travel inland	15,000	5,000
227004 Fuel, Lubricants and Oils	5,000	4,417
228002 Maintenance-Transport Equipment	8,000	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>16,747</b>
Wage	0	0
Non-Wage	50,000	16,747
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,931,466</b>	<b>2,871,521</b>
Wage	5,459,263	2,657,023
Non-Wage	937,597	209,999
GoU Dev	534,606	4,499
Ext Finance	0	0

**VOTE: 910** Ntoroko District

Quarter 2

**Department: 070 Roads and Engineering**

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

**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 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 meeting for this Q2, prepare and submit quarterly physical and financial accountability report, Supervise and pay road gangs for routine road maintenance, carry our joint inspections and pay works-roads staff salaries for the months of October to December.	Repaired 2km road Bugando - Sasa section between Bugando-Kabimbiri road. Paid facilitation for submission of Q1 and Q2 physical and financial accountability reports to URF and MoWT in Kampala. Prepared progress reports and presented them in BFP meetings.	Delayed District Roads Committee sitting to approve the work plans and road implementation schedules.
---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	128,000	63,250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,100	3,110
225204 Monitoring and Supervision of capital work	1,791	0
227001 Travel inland	24,970	833
227004 Fuel, Lubricants and Oils	29,940	11,666
228004 Maintenance-Other Fixed Assets	5,600	0
263402 Transfer to Other Government Units	496,600	185,469
<b>Total for Budget Output</b>	<b>702,000</b>	<b>264,329</b>
Wage	128,000	63,250
Non-Wage	574,000	201,079
GoU Dev	0	0
Ext Finance	0	0

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

5k of Kyamutema road and 5km of Nombe - Munyege periodically maintained.	No road maintenance activity has been done so far due to the flash floods of August 2024.	Delayed District Roads Committee sitting to approve the work plans and road maintenance schedules.
--------------------------------------------------------------------------	-------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------

# VOTE: 910 Ntoroko District

Quarter 2

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<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	62,585
228002 Maintenance-Transport Equipment	50,600	0
228004 Maintenance-Other Fixed Assets	450,000	1,557
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>64,142</b>
Wage	0	0
Non-Wage	1,000,000	64,142
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.**

Installation of Electrical and water systems for the district executive offices block.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<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
<b>Total for Budget Output</b>	<b>40,353</b>	<b>0</b>

**VOTE: 910** Ntoroko District

**Quarter 2**

*Department: 070 Roads and Engineering*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	40,353 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>1,742,353 328,471</b>
	Wage	128,000 63,250
	Non-Wage	1,574,000 265,221
	GoU Dev	40,353 0
	Ext Finance	0 0

**VOTE: 910** Ntoroko District

**Quarter 2**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000016 Environment, Social Health and Safety</b>		
<b>PIAP Output: 01060103X Institutional Strengthening</b>		
Mainstreaming of HIV issues	Mainstreaming of HIV issues	N/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	815	406
<b>Total for Budget Output</b>	<b>815</b>	<b>406</b>
Wage	0	0
Non-Wage	815	406
GoU Dev	0	0
Ext Finance	0	0

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

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	22,069
221012 Small Office Equipment	677	338
227001 Travel inland	25,815	15,376
<b>Total for Budget Output</b>	<b>71,492</b>	<b>37,783</b>
Wage	45,000	22,069
Non-Wage	11,677	5,838
GoU Dev	14,815	9,876
Ext Finance	0	0

**VOTE: 910** Ntoroko District

Quarter 2

**Department: 080 Water**

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

**SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed**

Installation of water tanks in Kasungu, Makondo and Bunera primary schools. Rehabilitation of boreholes at Wanka Galilaya, Munyeye, Sasa, Kiranga 2 and Majumba South. Rehabilitation of spring wells in Musandama 2 and Mahani. Extension of piped water to Kajweka and Kakindo. Monitoring and supervision of the construction works on going.	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 Mobilization.	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	93,000	6,479
221011 Printing, Stationery, Photocopying and Binding	3,185	1,592
221012 Small Office Equipment	3,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	8,000	1,398
225204 Monitoring and Supervision of capital work	20,955	6,410
227001 Travel inland	14,000	6,993
227004 Fuel, Lubricants and Oils	4,000	2,000
228002 Maintenance-Transport Equipment	2,000	1,000
312121 Non-Residential Buildings - Acquisition	17,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	107,128	0
313119 Other Dwellings - Improvement	50,000	14,000
<b>Total for Budget Output</b>	<b>322,268</b>	<b>41,372</b>
Wage	0	0
Non-Wage	39,185	19,564
GoU Dev	203,083	21,808
Ext Finance	80,000	0
<b>Total for Department</b>	<b>394,575</b>	<b>79,560</b>
Wage	45,000	22,069
Non-Wage	51,677	25,808
GoU Dev	217,898	31,684



---

**VOTE: 910** Ntoroko District

**Quarter 2**

---

Ext Finance	80,000	0
-------------	--------	---

# VOTE: 910 Ntoroko District

Quarter 2

**Department: 090 Natural Resources**

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

**Service Area: 10 Natural Resources Management**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 000016 Environment, Social Health and Safety**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
<b>Total for Budget Output</b>	<b>2,000</b>	<b>500</b>
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

**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	74,720
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	4,000	1,865
<b>Total for Budget Output</b>	<b>160,000</b>	<b>77,085</b>
Wage	155,000	74,720
Non-Wage	5,000	2,365
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 910** Ntoroko District

Quarter 2

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Budget Output: 000089 Climate Change Mitigation</b>		
<b>PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.</b>		
All projects to be implemented in the quarter inspected for environmental compliance.	Eight projects have so far been inspected for environment and social compliance in the financial year.	Some projects were still under procurement process.
<b>PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices</b>		
One general environmental awareness meeting and climate change conducted.	Five environmental education and public awareness meetings have been conducted in the financial year.	Flooding along river Semuliki and expansion of lake Albert into the community has displaced many people making access difficult.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
---------------------------------------------------------------------------------------------	----------------------

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,087	4,365
221011 Printing, Stationery, Photocopying and Binding	2,500	500
221012 Small Office Equipment	1,327	662
227001 Travel inland	7,000	3,171
227004 Fuel, Lubricants and Oils	4,000	1,882
228002 Maintenance-Transport Equipment	3,000	0
<b>Total for Budget Output</b>	<b>22,913</b>	<b>10,579</b>
Wage	0	0
Non-Wage	22,913	10,579
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

**VOTE: 910** Ntoroko District

**Quarter 2**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
<b>Total for Budget Output</b>	<b>1,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>185,913</b>	<b>89,164</b>
Wage	155,000	74,720
Non-Wage	30,913	14,444
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 910** Ntoroko District

Quarter 2

**Department: 100 Community Based Services**

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

Service Area: 10 Community Mobilisation

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--------------------------------------------------------------------------------------	---------------

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	750
<b>Total for Budget Output</b>	<b>1,500</b>	<b>750</b>
Wage	0	0
Non-Wage	1,500	750
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
--------------------------------------------------------------------------------------	---------------

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	21,000	2,554
<b>Total for Budget Output</b>	<b>22,000</b>	<b>3,054</b>
Wage	0	0
Non-Wage	22,000	3,054
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 2

**Department: 100 Community Based Services**

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

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 15010201X Diaspora engagement policy developed & implemented**

FAL learners trained in lower local governments, FAL instructional materials procured and distributed at sub county and class level, FAL class meetings conducted.	Trace abused children and those in conflict with the law, settle them at family, Sub County and other recognized government institutions in Fort portal. Emergency cases followed and supported at Sub County, family, and settled/handled..Reduced adult lite	Inadequate funding
--------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------

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

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

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	122,000	47,955
221002 Workshops, Meetings and Seminars	62,000	33,013
221011 Printing, Stationery, Photocopying and Binding	1,000	428
221012 Small Office Equipment	744	372
227001 Travel inland	10,000	5,000
227004 Fuel, Lubricants and Oils	4,000	1,996
<b>Total for Budget Output</b>	<b>199,744</b>	<b>88,764</b>
Wage	122,000	47,955

# VOTE: 910 Ntoroko District

Quarter 2

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	27,744
	GoU Dev	0
	Ext Finance	50,000
		13,796
		0
		27,013

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201X CDMIS established and operationalized**

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

**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
<b>Total for Budget Output</b>	<b>27,060</b>	<b>0</b>
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.

**VOTE: 910** Ntoroko District

**Quarter 2**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	14,930
282101 Donations	180,000	0
<b>Total for Budget Output</b>	<b>200,000</b>	<b>14,930</b>
Wage	0	0
Non-Wage	200,000	14,930
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>552,304</b>	<b>112,648</b>
Wage	122,000	47,955
Non-Wage	380,304	37,680
GoU Dev	0	0
Ext Finance	50,000	27,013



# VOTE: 910 Ntoroko District

Quarter 2

**Department: 110 Planning**

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

Service Area: 10 Planning and Statistics

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
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** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
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 2

### Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.</b>		
Regional and District 2025/26 BFP consultative meetings organized/held and attended. Integrating of refugees issues with the department plan and annual work plan	Attended regional consultative meetings, District BFP consultative meeting organized and held. BFP for 2025/26 prepared and submitted, Annual integrated Workplans for 2025/26 for all LLGs and District level aligned to the NDP , presented to Council for a	Late submission of reports and plans by llgs

**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	31,053
221002 Workshops, Meetings and Seminars	5,000	1,740
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	2,000	1,000
227001 Travel inland	12,000	6,000
227004 Fuel, Lubricants and Oils	4,000	2,000
228002 Maintenance-Transport Equipment	6,000	3,000
<b>Total for Budget Output</b>	<b>141,000</b>	<b>45,793</b>
Wage	110,000	31,053
Non-Wage	31,000	14,740
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
-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------	--------------------------------

**VOTE: 910** Ntoroko District

Quarter 2

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	43,000	37,007
221011 Printing, Stationery, Photocopying and Binding	12,000	2,000
227001 Travel inland	57,000	38,885
227004 Fuel, Lubricants and Oils	27,000	12,994
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>140,000</b>	<b>90,886</b>
Wage	0	0
Non-Wage	20,000	7,470
GoU Dev	0	0
Ext Finance	120,000	83,416

**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. Attending to Central Governmental assessment requirements	Organized monthly TPC meetings.	N/A
-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------	-----

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<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	7,530
<b>Total for Budget Output</b>	<b>20,958</b>	<b>8,030</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	20,958	8,030
Ext Finance	0	0
<b>Total for Department</b>	<b>306,958</b>	<b>144,709</b>

---

**VOTE: 910** Ntoroko District

**Quarter 2**

---

Wage	110,000	31,053
Non-Wage	56,000	22,210
GoU Dev	20,958	8,030
Ext Finance	120,000	83,416

**VOTE: 910** Ntoroko District

Quarter 2

**Department: 120 Internal Audit**

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

**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output: 16060505X Internal audit undertaken**

Conducting Q2 Audit, payment of staff salaries, maintenance of computers and motorcycles, attending workshops and seminars, submission of quarter reports to IAG

Paid staff for 6 months, carried out 4 entity and facilities audits, submitted the 2 quarterly audit reports to MofPED and Auditor General's office, verified entity's accountabilities

There were special audit requests

**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	13,787
221002 Workshops, Meetings and Seminars	5,000	930
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	1,000	0
227001 Travel inland	9,000	2,996
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	500	0
<b>Total for Budget Output</b>	<b>55,500</b>	<b>19,213</b>
Wage	35,000	13,787
Non-Wage	20,500	5,426
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>55,500</b>	<b>19,213</b>
Wage	35,000	13,787
Non-Wage	20,500	5,426
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 910** Ntoroko District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
---------------------------------------------------------------------------------------------	----------------------

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,400
<b>Total for Budget Output</b>	<b>3,000</b>	<b>1,400</b>
Wage	0	0
Non-Wage	3,000	1,400
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.	Profiling leisure and hospitality facilities Report on baboon attack to school in Kanara Town Council	insufficient funding lack of means of transport
-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------	----------------------------------------------------

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
---------------------------------------------------------------------------------------------	----------------------

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

**VOTE: 910** Ntoroko District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>10,795</b> <b>4,100</b>
	Wage	0      0
	Non-Wage	4,318      2,000
	GoU Dev	6,477      2,100
	Ext Finance	0      0

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions**

Preparation and submission of reports budgets and workplans to different line ministries	preparation of quarter 1 pbs report paid staff salaries	lack of means of transport insufficient departmental funding
------------------------------------------------------------------------------------------	------------------------------------------------------------	--------------------------------------------------------------------

**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	41,297
221002 Workshops, Meetings and Seminars	5,000	2,500
227001 Travel inland	4,000	2,000
	<b>Total for Budget Output</b>	<b>119,000</b> <b>45,797</b>
	Wage	110,000      41,297
	Non-Wage	9,000      4,500
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 190004 Regulation and Advisory Services**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	4,000	2,000
	<b>Total for Budget Output</b>	<b>6,000</b> <b>3,000</b>

**VOTE: 910** Ntoroko District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
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**

15 Businesses registered with the URSB,, Businesses/ submission of PDM reports to ministry of trade lack of transport means  
 producer groups mobilized for registration, skills imparted, training of SACCO s in preparation of audits and AGMs insufficient funding  
 business information disseminated, inspections and monitoring done

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,132
221008 Information and Communication Technology Supplies.	3,000	0
221012 Small Office Equipment	1,519	759
227001 Travel inland	8,000	4,000
227004 Fuel, Lubricants and Oils	3,000	1,500
<b>Total for Budget Output</b>	<b>23,519</b>	<b>8,391</b>



**VOTE: 910** Ntoroko District

**Quarter 2**

*Department: 130 Trade, Industry and Local Development*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	8,391
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>62,688</b>
	Wage	41,297
	Non-Wage	19,291
	GoU Dev	2,100
	Ext Finance	0

**VOTE: 910** Ntoroko District

Quarter 2

**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 Q2
Level of absorption of released funds	Percentage	100%	55%

**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 Q2
Number of MDAs and LGs Per annum	Percentage	2025	80%

**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 Q2
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 Q2
Number of HIV/AIDS sensitization workshops organised	Number	2025-2026	1

**VOTE: 910** Ntoroko District

Quarter 2

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	2025	2

**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 Q2
% of planned training activities undertaken	Percentage	2026	50% of Trainings Conducted

**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	2024-2025	25%

**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 Q2
No. of quarterly office supplies procured	Percentage	90%	95%

**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 Q2
Population Policy actions mainstreamed in institutional	Percentage	4	2

**VOTE: 910** Ntoroko District

Quarter 2

**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 Q2
% of the costed RMNCAH Sharpened Plan funded	Percentage	20	10

**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 Q2
% of children under one year fully immunized	Percentage	100	96

**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 Q2
Total Length(in Km) of acces roads maintained	Number	10	2km

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of Bridges constructed on the DUCAR network Bridges	Number	1	This activity was halted

**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 Q2
Number of quarterly internal audit progress reports per	Percentage	4	3

**VOTE: 910** Ntoroko District

Quarter 2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237445 Karugutu Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000034 Education and Skills Development</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Electrical Works		Programme Conditional Grant - Development		3	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
URF Transfer to Karugutu Town Council	Karugutu TC Roads	Other Transfers from Central Government Uganda Road Fund (URF)		110,173	0
<b>LCIII: 237446 Nombe Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000034 Education and Skills Development</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	NOMBE PS	Programme Conditional Grant - Development		6,300	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237446 Nombe Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
URF Transfer to Nombe Sub-county	Subcounty Access Road	Other Transfers from Central Government Uganda Road Fund (URF)		8,765	0
<b>LCIII: 237447 Kanara Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Kajweka	Programme Conditional Grant - Development		18,753	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assets	Kajweka	Programme Conditional Grant - Development		112,519	0

**VOTE: 910** Ntoroko District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237447 Kanara Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Extension of piped water in Kakindo and Kajweka	Kajweka	Programme Conditional Grant - Development		87,128	0

**VOTE: 910** Ntoroko District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237448 Kanara Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000034 Education and Skills Development</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	NTOROKO PS	Programme Conditional Grant - Development		6,300	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
URF Transfer to Kanara Town Council	Kanara TC Roads	Other Transfers from Central Government Uganda Road Fund (URF)		94,001	0
<b>LCIII: 237449 Karugutu Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000034 Education and Skills Development</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	ITOJO PS	Programme Conditional Grant - Development		32,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYAMUTEMA SDA P.S	KYAMUTEMA	Programme Conditional Grant - Non Wage Recurrent		9,925	0
Rwensenene P.S	RWENSENENE	Programme Conditional Grant - Non Wage Recurrent		9,627	0
Itojo	ITOJO	Programme Conditional Grant - Non Wage Recurrent		19,905	0



**VOTE: 910** Ntoroko District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237449 Karugutu Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
URF Transfer to Karugutu sub-county	Connecting the subcounty to Main road	Other Transfers from Central Government Uganda Road Fund (URF)		6,669	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of the construction of itojo vip latrine	itojo	Programme Conditional Grant - Development		955	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	ITOJO	Programme Conditional Grant - Development		17,000	0
<b>LCIII: 237450 Bweramule Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 224006 Food Supplies</b>					
Foodstuff - Water	Bugando	Programme Conditional Grant - Development		3,000	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
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 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237450 Bweramule Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUSANDAMA HC II	MUSANDAMA	Programme Conditional Grant - Non Wage Recurrent		6,733	0
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Medical , Laboratory and Research Equipment - Assorted Equipment	Bweramule health centre 3	Programme Conditional Grant - Development		150,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
HAIBALE P.S	HAIBALE	Programme Conditional Grant - Non Wage Recurrent		4,760	0
BWERAMULE P.S.	BWERAMULE	Programme Conditional Grant - Non Wage Recurrent		7,600	0
KABIMBIRI P.S	KABIMBIRI	Programme Conditional Grant - Non Wage Recurrent		4,605	0
RWAMABALE P.S.	RWAMABALE	Programme Conditional Grant - Non Wage Recurrent		11,832	0
BUGANDO P.S	BUGANDO	Programme Conditional Grant - Non Wage Recurrent		6,105	0

**VOTE: 910** Ntoroko District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237450 Bweramule Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
URF Transfer to Bweramule Sub-county	Bugando farm access	Other Transfers from Central Government Uganda Road Fund (URF)		7,438	0
<b>LCIII: 237451 Rwebisengo Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Makonda	Programme Conditional Grant - Development		4,001	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MAKONDO P.S.	Makondo	Programme Conditional Grant - Non Wage Recurrent		2,392	0
KANYAMUKURA P.S	KANYAMUKURA	Programme Conditional Grant - Non Wage Recurrent		8,418	0

**VOTE: 910** Ntoroko District

Quarter 2

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

**VOTE: 910** Ntoroko District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237452 Kibuuku Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000049 Recruitment services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Adverts	District HQRs	District Discretionary Equalisation Development Grant		6,252	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	DISTRCI HEAD QUARTES	District Discretionary Equalisation Development Grant		38,000	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	District Hqrs	District Discretionary Equalisation Development Grant		20,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	District Hqrs	District Discretionary Equalisation Development Grant		30,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Consultations and Stakeholder Engagement	Kibuuku	Programme Conditional Grant - Development		3,750	0

**VOTE: 910** Ntoroko District

Quarter 2

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

**VOTE: 910** Ntoroko District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237452 Kibuuku Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	KIBUUKU AND BUTUNGAMA SS	Programme Conditional Grant - Development		24,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
URF Transfer to Kibuuku Town council	Kibuuku Roads	Other Transfers from Central Government Uganda Road Fund (URF)		125,056	0
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Software Licensing	DISTRICT HQ	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Disaster Preparedness	District HQ	District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
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 2

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



**VOTE: 910** Ntoroko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237452 Kibuuku Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	District Head Quarters	District Unconditional Grant Non-Wage		80,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	District Head Quarters	District Unconditional Grant Non-Wage		20,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Head Quarters	District Unconditional Grant Non-Wage		90,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	District Head Quarters	District Unconditional Grant Non-Wage		50,000	0
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	District head quarters	District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
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

**VOTE: 910** Ntoroko District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237452 Kibuuku Town Council</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 01 Marketing and Promotion</b>					
<b>Budget Output: 120002 Domestic Promotion</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Chairs	District headquarters	Programme Conditional Grant - Development		6,477	0
<b>LCIII: 237453 Butungama Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Enhancing farmer capacity through farm visits	Butungama	Programme Conditional Grant - Development		3,500	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Hospital	Butungama health centre 3	Programme Conditional Grant - Development		400,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000034 Education and Skills Development</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
mONITORING OF THE CONSTRUCTION OF THE PIT LATRINES	KASUNGU PS	Programme Conditional Grant - Development		3,000	0

**VOTE: 910** Ntoroko District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237453 Butungama Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000034 Education and Skills Development</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	BUDIBA PS	Programme Conditional Grant - Development		6,909	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of seed schools of Kibuuku and Nombe	Kibuuku and Butungama	Programme Conditional Grant - Development		18,094	0

**VOTE: 910** Ntoroko District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237453 Butungama Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	Butungama Seed School	Programme Conditional Grant - Development		200,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
URF Transfer to Butungama Sub-county	Masojo bottleneck clearance	Other Transfers from Central Government Uganda Road Fund (URF)		12,217	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
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 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237454 Rwebisengo Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
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
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Rwebisengo Town Council	Town council Roads	Other Transfers from Central Government Uganda Road Fund (URF)		112,724	0
<b>LCIII: S1869 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1869 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

**VOTE: 910** Ntoroko District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1869 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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