
VOTE: 909 Ngora District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 909 Ngora District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Abyeto Stella
(Accounting Officer)

Signed on Date: 02-03-2026

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

VOTE: 909 Ngora District

Quarter 2

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	950,841	950,841	240,594	25%
Discretionary Government Transfers	3,190,794	3,190,794	1,595,397	50%
Conditional Government Transfers	26,364,819	26,765,591	12,676,772	48%
Other Government Transfers	742,780	742,780	357,089	48%
External Financing	72,930	72,930	0	0%
Total Revenues shares	31,322,165	31,722,936	14,869,851	47%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,676,492	1,676,492	728,083	43%
Tourism Development	10,795	10,795	5,398	50%
Natural Resources, Environment, Climate Change, Land and Water Management	506,119	506,119	202,464	40%
Private Sector Development	88,280	88,280	39,241	44%
Integrated Transport Infrastructure and Services	1,860,422	1,860,422	405,820	22%
Sustainable Urbanisation and Housing	90,500	90,500	2,533	3%
Digital Transformation	1,400	1,400	550	39%
Human Capital Development	20,445,890	20,846,662	8,609,946	42%
Public Sector Transformation	4,214,343	4,214,343	1,585,876	38%
Governance and Security	860,436	860,436	355,182	41%
Regional Balanced Development	575,040	575,040	177,675	31%
Development Plan Implementation	992,448	992,448	340,555	34%
Grand Total	31,322,165	31,722,936	12,453,322	40%
Wage	17,313,279	17,313,279	8,057,063	47%
Non-Wage Recurrent	11,483,720	11,546,720	3,889,204	34%
Domestic Devt	2,452,235	2,790,007	507,055	21%
External Financing	72,930	72,930	0	0%

VOTE: 909 Ngora District

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By the end of the Second quarter of 2025/26, Ngora District had realized a cumulative total of Uganda shillings 14,869,851,000 as revenues translating to 47% of the Annual Revised budget of Uganda Shillings 31,722,936,000. This performance in revenues is attributed to realization of a third of Development grants, non release of Donor funds and less of Other Government Transfers during the quarter.

Details of grants realized during 2nd quarter; Locally Raised Revenue at Uganda shillings 240,594,601 (25%), Discretionary Government Transfers at Uganda Shillings 1,595,397, 000 (50%) and Conditional Government Transfers at Uganda shillings 12,676,772,000 (48%).

Relatedly, 40% of the Budgeted funds were released out of which Ugx 12,453,322,000 was spent by the end of 2nd quarter FY2025/26. Of the funds released; Wage was Ugx 8,057,063,000 (47%), Domestic Development was Ugx 507,055,000 (21%) and Non-wage Recurrent was Uganda shillings 3,889,204,000 (34%).

By programme, Tourism Development realized the highest percentage of funds i.e. 50%, followed by Private Sector Development 44% and the least was Sustainable Urbanization and Housing at 3%.

The realized funds were spent basically software activities such as payment of Pensions and Gratuity, Payment of staff salaries, operational costs at all levels of the Government institutions; to mention but a few. The procurement process for the Development projects was also initiated.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	950,841	950,841	240,594	25%
Advertisements/Bill Boards	26,500	26,500	118	0%
Agency Fees	73,760	73,760	0	0%
Animal and Crop Husbandry related Levies	21,000	21,000	0	0%
Business licenses	89,709	89,709	17,774	20%
Educational/Instruction related levies	14,000	14,000	0	0%
Inspection Fees	10,980	10,980	0	0%
Land Fees	42,750	42,750	0	0%
Liquor licenses	12,823	12,823	0	0%
Local Hotel Tax	38,000	38,000	0	0%
Local Services Tax-Payable By Individuals	210,000	210,000	62,444	30%
Market /Gate Charges	230,000	230,000	84,435	37%
Other Licence fees	57,550	57,550	7,860	14%
Other licenses	17,900	17,900	63,456	355%
Property related Duties/Fees	71,719	71,719	4,116	6%
Refuse collection charges/Public convenience	8,150	8,150	0	0%
Registration fees for Documents and Businesses	10,500	10,500	0	0%
Rent & rates – produced assets-From Private Entities	15,500	15,500	390	3%
Discretionary Government Transfers	3,190,794	3,190,794	1,595,397	50%
District Discretionary Equalisation Development Grant	733,043	733,043	366,521	50%
District Unconditional Grant Non-Wage	770,788	770,788	385,394	50%
District Unconditional Grant Wage	1,539,981	1,539,981	769,990	50%
Urban Discretionary Equalisation Development Grant	42,671	42,671	21,336	50%
Urban Unconditional Non-Wage	104,312	104,312	52,156	50%
Conditional Government Transfers	26,364,819	26,765,591	12,676,772	48%
Programme Conditional Grant - Non Wage Recurrent	8,915,000	8,978,000	3,951,862	44%
Programme Conditional Grant - Development	1,661,706	1,999,478	830,853	50%
Programme Conditional Grant - Wage Recurrent	15,773,298	15,773,298	7,886,649	50%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	742,780	742,780	357,089	48%
GROW Project	30,000	30,000	0	0%
Micro Projects under Karamoja Development Programme	64,000	64,000	0	0%
National Oil Seeds Project	90,000	90,000	0	0%
Parish Community Associations (PCAs)	10,874	10,874	0	0%
Support to PLE (UNEB)	26,000	26,000	22,190	85%
Uganda Aids Commission	20,000	20,000	2,980	15%
Uganda Climate Smart Agricultural Transformation Project	223,271	223,271	111,892	50%
Uganda Road Fund (URF)	251,635	251,635	215,401	86%
Uganda Women Entrepreneurship Program(UWEP)	12,000	12,000	3,118	26%
Youth Livelihood Programme (YLP)	15,000	15,000	1,508	10%
External Financing	72,930	72,930	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	72,930	72,930	0	0%
Global Fund for HIV, TB & Malaria	0	0	0	
United Nations Children Fund (UNICEF)	0	0	0	
World Health Organisation (WHO)	0	0	0	
Total Revenues Shares	31,322,165	31,722,936	14,869,851	47%

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

By the end of the Second quarter FY 2025-26, the district had realized Uganda shillings 240,594,918 at 25%, out of the planned 950,841,000. This under performance is attributed to poor sources of Own Source Revenue across the district.

Cumulative Performance for Central Government Transfers

By the end of Second Quarter FY 2025/26, Ngora district had realized 50% of Discretionary Government Transfers i.e. Uganda shillings 1,595,397,057 out of the planned 3,190,794,000; this performance is because all Development funds were released as planned; 48% of Conditional Government Transfers i.e. Uganda shillings of 12,676,772,085 out of the planned 26,765,591,000; this performance is due to realization of all funds as budgeted in the quarter.

Cumulative Performance for Other Government Transfers

Ngora District by the end of Second Quarter FY 2025/26 had realized Uganda shillings 357,089,000 out of the planned Uganda shillings 742,780,000 i.e. 48%, this under performance of this source of revenue is attributed to non remittance of all budgeted funds by the MDAs

Cumulative Performance for External Financing

Ngora district did not realize any funds from External Financing as Donors did not honor their pledges, possibly that will be done in the second quarter.

VOTE: 909 Ngora District**Quarter 2****A4: Expenditure Performance by Department and Vote Function ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,843,748	4,843,748	1,879,625	39%	1,381,040
Sub-Total	4,843,748	4,843,748	1,879,625	39%	1,381,040
Department: Finance					
10 Financial Management and Accountability (LG)	788,082	788,082	240,004	30%	191,361
Sub-Total	788,082	788,082	240,004	30%	191,361
Department: Statutory bodies					
10 Legislation and Oversight	684,591	684,591	199,148	29%	139,658
Sub-Total	684,591	684,591	199,148	29%	139,658
Department: Production and Marketing					
10 Agricultural Extension	282,288	282,288	103,625	37%	100,263
20 Agricultural Production	1,360,366	1,360,366	635,773	47%	360,890
30 Agricultural Value Chain Services	258,108	258,108	88,348	34%	8,048
Sub-Total	1,900,763	1,900,763	827,746	44%	469,201
Department: Health					
10 Primary HealthCare	445,348	445,348	222,674	50%	111,337
20 Hospital Services	286,826	286,826	143,413	50%	71,706
30 Health Management and Supervision	3,860,956	3,860,956	1,812,389	47%	1,012,023
Sub-Total	4,593,130	4,593,130	2,178,476	47%	1,195,067
Department: Education					
10 Pre-Primary and Primary Education	6,369,371	6,369,371	2,799,362	44%	1,282,010
20 Secondary Education	6,272,859	6,673,631	2,671,388	43%	1,255,647
30 Skills Development	1,881,219	1,881,219	745,049	40%	278,881
40 Education&Sports Management and Inspection	493,435	493,435	88,815	18%	41,079
50 Special Needs Education	3,000	3,000	1,000	33%	0
Sub-Total	15,019,885	15,420,657	6,305,614	42%	2,857,618
Department: Roads and Engineering					
10 Community Access Roads	1,862,422	1,862,422	405,820	22%	379,438
20 Engineering Services	86,500	86,500	0	0%	0
Sub-Total	1,948,922	1,948,922	405,820	21%	379,438

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	565,530	565,530	63,802	11%	45,517
Sub-Total	565,530	565,530	63,802	11%	45,517
Department: Natural Resources					
10 Natural Resources Management	281,547	281,547	102,351	36%	55,300
Sub-Total	281,547	281,547	102,351	36%	55,300
Department: Community Based Services					
10 Community Mobilisation	26,349	26,349	10,315	39%	6,370
20 Empowerment and Mindset Change	208,327	208,327	39,237	19%	22,354
Sub-Total	234,676	234,676	49,552	21%	28,723
Department: Planning					
10 Planning and Statistics	289,235	289,235	124,610	43%	106,685
Sub-Total	289,235	289,235	124,610	43%	106,685
Department: Internal Audit					
10 Compliance	71,981	71,981	31,435	44%	15,800
Sub-Total	71,981	71,981	31,435	44%	15,800
Department: Trade, Industry and Local Development					
10 Commercial Services	100,075	100,075	45,139	45%	25,701
Sub-Total	100,075	100,075	45,139	45%	25,701
Grand Total	31,322,165	31,722,936	12,453,322	40%	6,891,109

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,576,669	4,576,669	2,297,936	50%	1,157,370
District Unconditional Grant Non-Wage	102,344	102,344	51,172	50%	25,586
District Unconditional Grant Wage	631,591	631,591	327,192	52%	163,596
Locally Raised Revenues	90,000	90,000	38,020	42%	24,820
Multi-Sectoral Transfers to LLGs_NonWage	270,708	270,708	140,539	52%	72,862
Programme Conditional Grant - Non Wage Recurrent	3,482,027	3,482,027	1,741,013	50%	870,507
Development Revenues	267,079	267,079	128,539	48%	128,539
District Discretionary Equalisation Development Grant	10,000	10,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	257,079	257,079	128,539	50%	128,539
Total Revenues Shares	4,843,748	4,843,748	2,426,475	50%	1,285,910
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	631,591	631,591	321,942	51%	164,347
Non Wage	3,945,078	3,945,078	1,429,144	36%	1,088,154
Development Expenditure					
Domestic Development	267,079	267,079	128,539	48%	128,539
External Financing	0	0	0	0%	0
Total Expenditure	4,843,748	4,843,748	1,879,625	39%	1,381,040
C: Unspent Balances					
Recurrent Balances	1,157,370	2396667.8665	546,850		
Wage		163,596	5,250	-15,864,835%	
Non Wage		993,774	541,600	-206,448,580%	
Development Balances			0		
Domestic Development			0	-19,402,366%	
External Financing			0	0%	
Total Unspent			546,850	-186,676,600%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of Second quarter FY 2025/26, the department of Administration had realized 50% of its recurrent revenues and 48% of its development revenues, this performance is attributed to release of funds as planned during the quarter. The total revenue shares of 50%, and a total expenditure of 39%, leaving an unspent balance of Uganda shillings 546,850,000

Reasons for unspent balances on the bank account

The unspent balance are funds for Gratuity for files meant to be approved and payment shall be done.

Highlights of physical performance by end of the quarter

Payment of staff salaries, Gratuity & Pensions, Monitoring and support supervision of Lower Administrative Units, records management and Performance planning using the Balanced Score Card

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	788,082	788,082	243,234	31%	152,782
District Unconditional Grant Non-Wage	88,272	88,272	44,136	50%	22,068
District Unconditional Grant Wage	110,969	110,969	55,485	50%	27,742
Locally Raised Revenues	588,841	588,841	143,614	24%	102,972
Development Revenues	0	0	0	0%	0
Total Revenues Shares	788,082	788,082	243,234	31%	152,782
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,969	110,969	52,262	47%	26,765
Non Wage	677,113	677,113	187,742	28%	164,597
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	788,082	788,082	240,004	30%	191,361
C: Unspent Balances					
Recurrent Balances	152,782	191361.444	3,230		
Wage		27,742	3,222	97,766%	
Non Wage		125,040	8	-16,334,645%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,230	-23,847,635%	

Summary of Department Revenues and Expenditure by Source

During First Quarter FY 2025/2026 the department received UGX 152,107,612 of which UGX 22,068,000 was for District Unconditional Grant Non-Wage, UGX 102,971,612 was for Locally raised revenue and UGX 27,742,250 was for District Unconditional Grant wage, leaving unspent balance of Uganda shillings UGX 3,757,245

Reasons for unspent balances on the bank account

The unspent funds relate to Unconditional Grant Wage amounting to UGX 3,757,245. This is salary arrears for the newly recruited Assistant Accountant which is in process for payment in the subsequent quarter

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Payment of salaries for the Head quarter and sub county Finance staff for the quarter i.e 3 months Warranting of Central Government Grants, Other Government Transfers, Donor Funds and External Financing Grants for the financial year, 2025/2026. Payment of Electricity bills, Procurement of fuel for the System generator, Facilitation of system related travels, carrying out minor repairs and maintenance of system equipment, Generating Responses for District Internal Auditors Reports and Auditor General for the FY 2024/2025, Support Supervision to LLG'S on financial management

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	639,339	639,339	255,310	40%	138,726
District Unconditional Grant Non-Wage	308,617	308,618	154,309	50%	77,154
District Unconditional Grant Wage	157,722	157,722	78,861	50%	39,430
Locally Raised Revenues	173,000	173,000	22,141	13%	22,141
Development Revenues	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Total Revenues Shares	684,591	684,591	277,936	41%	161,351
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	157,722	157,722	67,787	43%	34,773
Non Wage	481,618	481,618	118,053	25%	91,577
Development Expenditure					
Domestic Development	45,252	45,252	13,308	29%	13,308
External Financing	0	0	0	0%	0
Total Expenditure	684,591	684,591	199,148	29%	139,658
C: Unspent Balances					
Recurrent Balances	138,726	286184.2345	69,471		
Wage		39,430	11,074	-3,477,268%	
Non Wage		99,295	58,397	-364,180,774,78 6,805,600%	
Development Balances			9,318		
Domestic Development			9,318	-2,439,481%	
External Financing			0	0%	
Total Unspent			78,788	-19,753,441%	

Summary of Department Revenues and Expenditure by Source

By the end of Second quarter FY 2025/26, the department of Statutory Bodies had realized 40% of its recurrent revenues and 50% of Development Revenues; this performance is attributed to realization of both sources of funds during the quarter. The total revenue share was 41%; with a total expenditure of 29%, giving an unspent balance of Uganda shillings 78,788,000.

Reasons for unspent balances on the bank account

The unspent balance is due to delayed transfer of Honoraria to LLGs

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Transfer of funds to LLGs for ex-gratia and Honoraria, conduct of 1 Council Meeting, payment of staff salaries and office operation costs.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,645,602	1,645,602	795,840	48%	345,942
Locally Raised Revenues	50,000	50,000	22,782	46%	0
Other Transfers from Central Government	273,271	273,271	111,892	41%	111,892
Programme Conditional Grant - Non Wage Recurrent	386,131	386,131	193,066	50%	0
Programme Conditional Grant - Wage Recurrent	936,200	936,200	468,100	50%	234,050
Development Revenues	255,161	255,161	123,413	48%	43,333
District Discretionary Equalisation Development Grant	95,000	95,000	43,333	46%	43,333
Programme Conditional Grant - Development	160,161	160,161	80,080	50%	0
Total Revenues Shares	1,900,763	1,900,763	919,253	48%	389,275
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	936,200	936,200	453,211	48%	233,197
Non Wage	709,402	709,402	287,645	41%	161,530
Development Expenditure					
Domestic Development	255,161	255,161	86,890	34%	74,474
External Financing	0	0	0	0%	0
Total Expenditure	1,900,763	1,900,763	827,746	44%	469,201
C: Unspent Balances					
Recurrent Balances	345,942	697394.96	54,983		
Wage		234,050	14,889	-23,319,723%	
Non Wage		111,892	40,095	-22,902,885%	
Development Balances			36,524		
Domestic Development			36,524	-7,404,030%	
External Financing			0	0%	
Total Unspent			91,507	-82,385,323%	

Summary of Department Revenues and Expenditure by Source

In Q2 of FY2025/2026 department had approved budget released of local revenue 46% non wage 50%, wage 50% and development of 31% giving a total revenue share of 49%. The expenditure was wage at 48%, non wage 41% and development at 5% giving a total expenditure of 44%. the total unspent balance was 56,524,000shs.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The on going procurement process also contributed to the unspent funds.

Highlights of physical performance by end of the quarter

60 bee keepers trained on colony division and merging, 78 trained on pests and disease management, 123 livestock farmer sensitized on tsetse control measures, 23 apiary sites supervised to ensure good hygiene practices,.3 monthly salary paid, extension staffs facilitated, office operation costs met, quarterly meetings held, motorcycles and 1 vehicle maintained. all livestock markets supervised, all animal movements regulated, all slaughter slabs supervised to enforce meat hygiene, FMD vaccination conducted, Plant clinic equipment's purchased, plant clinic activities facilitated and conducted across major weekly markets.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,174,534	4,174,534	2,080,737	50%	1,042,603
Locally Raised Revenues	2,000	2,000	1,490	75%	1,490
Other Transfers from Central Government	20,000	20,000	2,980	15%	2,980
Programme Conditional Grant - Non Wage Recurrent	783,925	783,925	391,963	50%	195,981
Programme Conditional Grant - Wage Recurrent	3,368,609	3,368,609	1,684,304	50%	842,152
Development Revenues	418,596	418,596	178,083	43%	178,083
District Discretionary Equalisation Development Grant	93,500	93,500	52,001	56%	52,001
External Financing	72,930	72,930	0	0%	0
Programme Conditional Grant - Development	252,166	252,166	126,083	50%	126,083
Total Revenues Shares	4,593,130	4,593,130	2,258,820	49%	1,220,687
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,368,609	3,368,609	1,646,709	49%	854,713
Non Wage	805,925	805,925	393,227	49%	201,813
Development Expenditure					
Domestic Development	345,666	345,666	138,541	40%	138,541
External Financing	72,930	72,930	0	0%	0
Total Expenditure	4,593,130	4,593,130	2,178,476	47%	1,195,067
C: Unspent Balances					
Recurrent Balances	1,042,603	2094904.07925	40,802		
Wage		842,152	37,596	-85,471,289%	
Non Wage		200,451	3,206	-39,603,448%	
Development Balances			39,542		
Domestic Development			39,542	-19,714,889%	
External Financing			0	-1,823,255%	
Total Unspent			80,344	-216,626,948%	

Summary of Department Revenues and Expenditure by Source

VOTE: 909 Ngora District

Quarter 2

SECTION B : Summary by Department

By the end of second quarter FY 2025/26, the Health Department had realized 50% of its recurrent revenues, 50% of its Development funds , No own Source realized. External financing revenues (GAVI) however funded some activities but directly from the centre funds not remitted to the district accounts

Reasons for unspent balances on the bank account

No funds at the bank accounts however some development funds hadnt been spent because contracts were not awarded. Some contractors the districtv owed money had not come up to requisition for their funds

Highlights of physical performance by end of the quarter

Payment of staff salaries, support supervision to Lower Health Facilities, monitoring of on going works of the multi year projects; transfers of funds to Lower Health Facilities, health improvement campaigns

VOTE: 909 Ngora 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
A: Breakdown of Department Revenues					
Recurrent Revenues	14,606,646	14,669,646	6,807,427	47%	2,909,572
District Unconditional Grant Wage	69,822	69,822	34,911	50%	17,456
Locally Raised Revenues	6,000	6,000	3,970	66%	2,804
Other Transfers from Central Government	26,000	26,000	22,190	85%	22,190
Programme Conditional Grant - Non Wage Recurrent	3,036,334	3,099,334	1,012,111	33%	0
Programme Conditional Grant - Wage Recurrent	11,468,490	11,468,490	5,734,245	50%	2,867,122
Development Revenues	413,239	751,011	206,620	50%	206,620
Programme Conditional Grant - Development	413,239	751,011	206,620	50%	206,620
Total Revenues Shares	15,019,885	15,420,657	7,014,047	47%	3,116,191
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,538,312	11,538,312	5,321,706	46%	2,785,518
Non Wage	3,068,334	3,131,334	942,123	31%	30,315
Development Expenditure					
Domestic Development	413,239	751,011	41,786	10%	41,786
External Financing	0	0	0	0%	0
Total Expenditure	15,019,885	15,420,657	6,305,614	42%	2,857,618
C: Unspent Balances					
Recurrent Balances	2,909,572	6466492.538	543,599		
Wage		2,884,578	447,450	304,410,955,716,068,500%	
Non Wage		24,994	96,149	-79,614,671%	
Development Balances			164,834		
Domestic Development			164,834	-14,190,940%	
External Financing			0	0%	
Total Unspent			708,433	-627,445,240%	

Summary of Department Revenues and Expenditure by Source

By the end of Second Quarter FY 2025/26, the department of Education had realized 47% of its recurrent revenues, 50% of its Development Revenues with a total revenue share of 47%. had a total expenditure of 42%; leaving unspent balance of 708,433,000

VOTE: 909 Ngora District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance is Wage for the UGIFT Secondary school, and recruitment is yet to be done by MOES and maintenance grant of which the contractor is yet to be identified to handle the works.

Highlights of physical performance by end of the quarter

Payment of staff salaries, inspection, monitoring and support supervision to primary schools.

VOTE: 909 Ngora District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,458,645	1,458,645	571,005	39%	285,503
District Unconditional Grant Wage	166,010	166,010	71,005	43%	35,503
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	291,635	291,635	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	490,277	490,277	257,555	53%	257,555
District Discretionary Equalisation Development Grant	86,500	86,500	55,667	64%	55,667
Programme Conditional Grant - Development	403,777	403,777	201,888	50%	201,888
Total Revenues Shares	1,948,922	1,948,922	828,560	43%	543,058
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	166,010	166,010	39,273	24%	19,989
Non Wage	1,292,635	1,292,635	365,710	28%	358,612
Development Expenditure					
Domestic Development	490,277	490,277	837	0%	837
External Financing	0	0	0	0%	0
Total Expenditure	1,948,922	1,948,922	405,820	21%	379,438
C: Unspent Balances					
Recurrent Balances	285,503	743259.866876	166,022		
Wage		35,503	31,732	-2,598,936%	
Non Wage		250,000	134,290	-67,926,797%	
Development Balances			256,718		
Domestic Development			256,718	-11,914,275%	
External Financing			0	0%	
Total Unspent			422,740	-40,038,929%	

Summary of Department Revenues and Expenditure by Source

VOTE: 909 Ngora District**Quarter 2**

SECTION B : Summary by Department

By the end of Second quarter FY 2025/26, the Roads and Engineering department had realized 39% of its recurrent revenues and 53% of its development and Own Source Revenues; this is because of non release of OGTs as planned during the quarter and non realization of Own Source revenues. The total revenue shares was 43%; with a total expenditure of 21% leaving unspent balance of Uganda shillings 424,740,000 for both Wage and Non wage.

Reasons for unspent balances on the bank account

These funds are meant for rehabilitation of roads, Low Cost Sealing; but works have not yet started, procurement process under way

Highlights of physical performance by end of the quarter

These funds are meant for rehabilitation of roads, Low Cost Sealing; but works have not yet started, procurement process under way

VOTE: 909 Ngora District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	118,352	118,352	58,393	49%	23,884
District Unconditional Grant Wage	51,308	51,308	25,654	50%	12,827
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	65,044	65,044	32,739	50%	11,058
Development Revenues	447,178	447,178	223,589	50%	223,589
Programme Conditional Grant - Development	432,364	432,364	216,182	50%	216,182
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	565,530	565,530	281,982	50%	247,474
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,308	51,308	24,639	48%	12,361
Non Wage	67,044	67,044	25,996	39%	19,989
Development Expenditure					
Domestic Development	447,178	447,178	13,167	3%	13,167
External Financing	0	0	0	0%	0
Total Expenditure	565,530	565,530	63,802	11%	45,517
C: Unspent Balances					
Recurrent Balances	23,884	61937.5585	7,758		
Wage		12,827	1,015	-1,236,060%	
Non Wage		11,058	6,743	-3,663,947%	
Development Balances			210,422		
Domestic Development			210,422	-12,272,570%	
External Financing			0	0%	
Total Unspent			218,180	-6,132,707%	

Summary of Department Revenues and Expenditure by Source

By the end of Second quarter FY 2025/26, the department of Water had realized cumulatively 50.3% of its recurrent revenues that is; (Ugx. 32,739,913) and Development grant of Ugx. 223,589,189 only accounting for 52.2% of the development grant. This under performance in revenues is a result of non-realization of Local Revenue. Cumulative revenue expenditure in the quarter stood at Ugx. 39,163,000; leaving an unspent balance of Ugx. 217,166,102.

VOTE: 909 Ngora District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent funds are meant for spill over activities and payment to contractors whose projects are yet to commence.

Highlights of physical performance by end of the quarter

Engagement with WSC on physical condition of water sources in Kapir and Mukura sub counties to identify O&M issues such as functionality, hygiene and performance; Stakeholder engagement on WASH activities during Advocacy & Extension staff meetings and data collection to update data base on source existence, functionality and sources recommended for decommissioning. Commenced hydrological survey for new point water sources; commenced promotion of hand washing with clean water and soap in public places and launched home improvement campaigns in Morukakise SC.

VOTE: 909 Ngora District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	261,547	261,547	128,474	49%	59,320
District Unconditional Grant Wage	196,332	196,332	98,166	50%	49,083
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	60,215	60,215	30,308	50%	10,237
Development Revenues	20,000	20,000	10,000	50%	10,000
District Discretionary Equalisation Development Grant	20,000	20,000	10,000	50%	10,000
Total Revenues Shares	281,547	281,547	138,475	49%	69,320
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	196,332	196,332	63,354	32%	30,082
Non Wage	65,215	65,215	28,997	44%	15,218
Development Expenditure					
Domestic Development	20,000	20,000	10,000	50%	10,000
External Financing	0	0	0	0%	0
Total Expenditure	281,547	281,547	102,351	36%	55,300
C: Unspent Balances					
Recurrent Balances	59,320	110686.527	36,123		
Wage		49,083	34,812	-3,008,156%	
Non Wage		10,237	1,311	-3,141,961%	
Development Balances			0		
Domestic Development			0	-1,490,000%	
External Financing			0	0%	
Total Unspent			36,124	-10,165,786%	

Summary of Department Revenues and Expenditure by Source

By the end of the first quarter FY 2025/26, the department of Natural Resources had realized 49% of its recurrent revenues and 67% of its Development revenues and Own Source Revenues. The department had a total revenue share of 50% with a total expenditure of 36% and an unspent balance of Uganda shillings 39,457, 000 for both Wage and Non wage.

Reasons for unspent balances on the bank account

unds meant for recruitment that will be conducted in the forthcoming quarter.

VOTE: 909 Ngora District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Community sensitization and development of wetland management plan, sensitization on waste management in Trading centers of Amapu and Lwala, environment compliance and enforcement services, climate change adaptation training and training of LLGs on legal compliance on Physical Planning and building Control

VOTE: 909 Ngora District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	234,676	234,676	55,527	24%	30,076
District Unconditional Grant Wage	50,818	50,818	25,409	50%	12,704
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	131,874	131,874	4,626	4%	4,626
Programme Conditional Grant - Non Wage Recurrent	50,984	50,984	25,492	50%	12,746
Development Revenues	0	0	0	0%	0
Total Revenues Shares	234,676	234,676	55,527	24%	30,076
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,818	50,818	23,918	47%	11,372
Non Wage	183,858	183,858	25,634	14%	17,352
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	234,676	234,676	49,552	21%	28,723
C: Unspent Balances					
Recurrent Balances	30,076	74687.9815	5,974		
Wage		12,704	1,491	133,278%	
Non Wage		17,372	4,484	-6,314,261%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,974	-4,925,141%	

Summary of Department Revenues and Expenditure by Source

By the end of Second quarter FY 2025/26, the department of Community Based Services had realized 24% of its recurrent revenues and with total revenues shares of 24%; this under performance is attributed to non realization of funds from line MDAs; Own Source Revenues. The total expenditure was 21%; leaving unspent balance of Uganda shillings 5,974,000

Reasons for unspent balances on the bank account

The unspent balance was meant for some Special Interest groups that did not meet, but will do so in the forth coming quarter.

VOTE: 909 Ngora District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Payment of staff salaries, office operation costs and facilitation of Special Interest Groups and Councils.

VOTE: 909 Ngora District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	120,851	120,851	58,920	49%	33,749
District Unconditional Grant Non-Wage	59,204	59,204	29,520	50%	14,760
District Unconditional Grant Wage	41,647	41,647	20,823	50%	10,412
Locally Raised Revenues	20,000	20,000	8,577	43%	8,577
Development Revenues	168,384	168,384	75,691	45%	75,691
District Discretionary Equalisation Development Grant	168,384	168,384	75,691	45%	75,691
Total Revenues Shares	289,235	289,235	134,611	47%	109,440
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,647	41,647	13,829	33%	8,811
Non Wage	79,204	79,204	36,793	46%	23,887
Development Expenditure					
Domestic Development	168,384	168,384	73,987	44%	73,987
External Financing	0	0	0	0%	0
Total Expenditure	289,235	289,235	124,610	43%	106,685
C: Unspent Balances					
Recurrent Balances	33,749	62910.3405	8,298		
Wage		10,412	6,994	264,188,564,850 ,965,660%	
Non Wage		23,337	1,303	-4,345,472%	
Development Balances			1,704		
Domestic Development			1,704	-11,532,604%	
External Financing			0	0%	
Total Unspent			10,002	-12,351,517%	

Summary of Department Revenues and Expenditure by Source

By the end of Second quarter FY 2025/26, the Planning Department had realized 49%, 43% Own Source Revenue and 45% Development. The total revenue shares was 47; with total expenditure of 43% leaving an unspent balance of Uganda shillings 10,002,000

Reasons for unspent balances on the bank account

The unspent balance is wage that's waiting for recruitment in the forth coming quarters.

VOTE: 909 Ngora District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Preparation of DDP IV, Budget Performance Report for First quarter FY 2025/26, compilation of BFP 2026/27, Holding of Budget Conference, National Assessment of both HLG and LLGs and office running costs.

VOTE: 909 Ngora District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	71,981	71,981	32,073	45%	16,036
District Unconditional Grant Non-Wage	45,954	45,954	23,059	50%	11,530
District Unconditional Grant Wage	18,027	18,027	9,013	50%	4,507
Locally Raised Revenues	8,000	8,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	71,981	71,981	32,073	45%	16,036
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,027	18,027	8,458	47%	4,312
Non Wage	53,954	53,954	22,977	43%	11,489
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	71,981	71,981	31,435	44%	15,800
C: Unspent Balances					
Recurrent Balances	16,036	33795.29625	638		
Wage		4,507	555	-431,155%	
Non Wage		11,530	82	-2,486,174%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			638	-3,127,477%	

Summary of Department Revenues and Expenditure by Source

By the end of Second quarter FY 2025/26, the Audit department had realized 45% of its recurrent revenues, with a total expenditure of 44%; leaving unspent balance of Uganda shillings 638,000.

Reasons for unspent balances on the bank account

The unspent balance is Wage, due to planned recruitment in the Course of the Financial Year.

Highlights of physical performance by end of the quarter

VOTE: 909 Ngora District

Quarter 2

SECTION B : Summary by Department

Audit of books of Accounts for 59 UPE Schools, 1 Tertiary Institution, 3 Sub Counties, 2 Town Councils and 3 Departments, report production and submission to the relevant Ministries.

VOTE: 909 Ngora District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	100,075	100,075	48,641	49%	24,321
District Unconditional Grant Wage	45,736	45,736	23,471	51%	11,736
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	50,339	50,339	25,170	50%	12,585
Development Revenues	0	0	0	0%	0
Total Revenues Shares	100,075	100,075	48,641	49%	24,321
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,736	45,736	19,975	44%	10,117
Non Wage	54,339	54,339	25,164	46%	15,584
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	100,075	100,075	45,139	45%	25,701
C: Unspent Balances					
Recurrent Balances	24,321	50720.109	3,502		
Wage		11,736	3,497	-296,198,536,91	7,030,850%
Non Wage		12,585	6	-2,904,298%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,502	-4,489,549%	

Summary of Department Revenues and Expenditure by Source

By the end of second quarter FY 2025/26, the department of Trade, Industry and Local Economic Development had realized 50% of its recurrent revenues and with total revenues shares of 25%; this under performance is attributed to non realization of funds from Own Source Revenues. The total expenditure was 50%; leaving unspent Balance Nil

Reasons for unspent balances on the bank account

The unspent balance is for wage and recurrent activities were not completed during Q2.

VOTE: 909 Ngora District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Maintenance of planted grass at Mukura Memorial Tourism site; Eighteen (18) Emyooga SACCO Boards of Kapir County trained on Credit Management;. Eighteen (18) Emyooga SACCO Boards of Ngora County trained on SACCO governance and loan recoveries; Five (5) SACCOs were trained on the impact of HIV on wealth creation; Four (4) Cooperatives were prepared for registration at MTIC.

VOTE: 909 Ngora District

Quarter 2

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Administration and Management**Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

Accessing governments units to access to speedy and faster information through the internet. Coordination and communication of all gov't programs

Accessing governments units to faster information through the internet. Coordination and communication of all gov't programs.

None

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

Item	Approved Budget	Spent
227001 Travel inland	1,100	275
227004 Fuel, Lubricants and Oils	300	0
Total for Key Service Area	1,400	275
Wage	0	0
Non-Wage	1,400	275
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV/AIDS outreaches conducted, Health facilities monitoring strengthened to improve on access to life saving drugs and prevention of spread of HIV/AIDS

HIV/AIDS outreaches conducted, Health facilities monitoring strengthened to improve on access to life saving drugs and prevention of spread of HIV/AIDS

None

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

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

Programme: 14 Public Sector Transformation**Key Service Area: 000006 Planning and Budgeting services**

N / A

VOTE: 909 Ngora District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	4,399	604
	Total for Key Service Area	6,899
	Wage	0
	Non-Wage	6,899
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000008 Records Management**PIAP Output: 14060109 Records Management coordinated**

Staff records, correspondences and official communications coordinated	Staff records, correspondences and official communications coordinated	Inadequate resources to manage all Records priorities
Filling cabinets in Central registry repaired	Filling cabinets in Central registry repaired	None

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
223001 Property Management Expenses	1,400	0
227001 Travel inland	1,200	465
	Total for Key Service Area	3,600
	Wage	0
	Non-Wage	3,600
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

Sensitization of retirees on retirement and how to preparation of their documents for retirement	Sensitization of retirees on retirement and how to preparation of their documents for retirement.	None
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PIAP Output: 14060102 Staff salaries and related costs paid

100% staff salaries, pension and gratuity paid for 12 months	100% staff salaries, pension and gratuity paid for 3 months.	None
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PIAP Output: 14060104 Cross cutting issues mainstreamed

Mainstreaming of Gender, HIV/AIDS, Environment, Population in Development Planning activities	Mainstreaming of Gender, HIV/AIDS, Environment, Population in Development Planning activities.	None
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VOTE: 909 Ngora District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	631,591	164,347
273104 Pension	2,469,960	486,495
273105 Gratuity	1,012,066	505,177
Total for Key Service Area	4,113,618	1,156,018
Wage	631,591	164,347
Non-Wage	3,482,027	991,672
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14010402 Community scorecard implemented**

Training of staff on the new performance management tool i.e. the Balanced Scorecard and performance appraisal	Training of staff on the new performance management tool i.e. the Balanced Scorecard and performance appraisal.	None
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Training of staff on the new performance management tool i.e. the Balanced Scorecard and performance appraisal	NA	
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PIAP Output: 14060105 Human Resources managed

01 laptop procured for D-CAO's office, toilets repaired in the Admin block. Glasses replaced in D-CAO's office. Office chairs procured for D-CAO's office	No procurement done yet	Delayed procurement process
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01 water tank at the Admin block repaired	01 water tank at the Admin block repaired.	None
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Management of Human resources, county and sub-county administration	Management of Human resources, county and sub-county administration and reports have prepared on support submission.	None
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Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	4,000	1,000	
227001 Travel inland	9,000	2,700	
227004 Fuel, Lubricants and Oils	7,000	1,500	
228001 Maintenance-Buildings and Structures	3,000	0	
228002 Maintenance-Transport Equipment	7,000	1,250	
228004 Maintenance-Other Fixed Assets	1,500	0	
312221 Light ICT hardware - Acquisition	3,000	0	
313235 Furniture and Fittings - Improvement	2,500	0	
Total for Key Service Area	37,000	6,450	
Wage	0	0	
Non-Wage	27,000	6,450	
GoU Dev	10,000	0	

VOTE: 909 Ngora District

Quarter 2

Department: 010 Administration

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

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

04 quarterly monitoring reports produced. Accountability and reporting strengthened	Quarterly monitoring reports produced. Accountability and reporting strengthened.	None
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	250
221009 Welfare and Entertainment	1,500	250
221011 Printing, Stationery, Photocopying and Binding	1,500	250
221020 Litigation and related expenses	20,000	200
222001 Information and Communication Technology Services.	2,000	500
223001 Property Management Expenses	8,000	2,000
223004 Guard and Security services	6,100	0
223006 Water	1,600	400
225204 Monitoring and Supervision of capital work	15,000	2,250
227001 Travel inland	546,787	4,690
227004 Fuel, Lubricants and Oils	16,500	2,500
228002 Maintenance-Transport Equipment	13,000	2,221
228004 Maintenance-Other Fixed Assets	800	0
263402 Transfer to Other Government Units	0	196,216
273101 Medical expenses (To general public)	500	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	635,787	211,728
	Wage	0
	Non-Wage	83,188
	GoU Dev	128,539
	Ext Finance	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

Timely payment of staff salaries improves service delivery due to motivation	Timely payment of staff salaries improves service delivery due to motivation.	None
12 monthly payrolls for staff salaries, pensions and gratuity updated, cleaned, produced and staff paid	Monthly payrolls for staff salaries, pensions and gratuity updated, cleaned, produced and staff paid.	None

VOTE: 909 Ngora District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	6,825	1,700
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	33,020	3,275
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	43,445	5,125
Wage	0	0
Non-Wage	43,445	5,125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,843,748	1,381,040
Wage	631,591	164,347
Non-Wage	3,945,078	1,088,154
GoU Dev	267,079	128,539
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

NONE	NA	
	Preparation of Adjusted, Audited Financial Statements FY 2024/2025, Attending to the Office Of Auditor General (OAG) Exit meeting and responding to the Queries raised by Internal and External Auditors.	NONE

Internal and external audit queries responded to, Exit and entry meeting with auditor general attended to, Internal Controls devised to check on mischarges of budget lines and timely accountability, Bi-annual and annual financial Statements produced and submitted to accountant general, Asset management and Update in the system, preparation of journals and ledgers on monthly and quarterly basis

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		4,800	700
227001 Travel inland		23,200	1,800
Total for Key Service Area		28,000	2,500
	Wage	0	0
	Non-Wage	28,000	2,500
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Registration of new tax payers and updating tax payer register in IRAS to capture details like location, contact and tax rates, Follow up the the expired Payment reference numbers, Soliciting of assistance of the solicitor general on revenue defaulters, of tax payers by Conducting Radio talk shows in Aisa FM radio in the first three months to create awareness to the public in regards to the new IRAS, Market Survey Of district gazetted markets and revenue sources at Ngora, Kapir, Mukura, Kobwin, Morukakise and Atoot Sub counties. Local revenue mobilized from 8 lower local governments on monthly basis, Follow up with LGFC on the completion of property valuation process.

VOTE: 909 Ngora District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 17020101 Local revenue mobilized and generated

	sensitization of tax payers on the Integrated Revenue Administration System (IRAS) at the Lower Local Governments (LLG'S) and follow up of expired Payment Registration Numbers(PRN's)	NONE
NONE	NA	
NONE	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	17,000	1,260
227004 Fuel, Lubricants and Oils	6,000	500
228002 Maintenance-Transport Equipment	3,200	300
Total for Key Service Area	31,200	2,560
	Wage	0
	Non-Wage	31,200
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020201 Local Government own source revenue growth**

NONE	NA	
	Warranting of Central Government Grants, Other Government Transfers, Donor Funds and External Financing Grants for Quarter two.	NONE

Payment of salaries for the Head quarter and sub county Finance staff for the quarter i.e 3 months Warranting of Central Government Grants, Other Government Transfers, Donor Funds and External Financing Grants for the financial year, 2025/2026. Payment of Electricity bills, Procurement of fuel for the System generator, Facilitation of system related travels, carrying out minor repairs and maintenance of system equipment, Generating Responses for District Internal Auditors Reports and Auditor General for the FY, Follow up of Cash Limits for Other Government Grants and Donor Funds. Support Supervision to LLG'S on financial management

Registration, Assessment and Issuance of Payment Reference Numbers to tax payers and Follow up of expired PRN's

VOTE: 909 Ngora District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	110,969	26,765
221003 Staff Training	4,000	250
221008 Information and Communication Technology Supplies.	2,000	250
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	5,000	1,949
221014 Bank Charges and other Bank related costs	1,000	0
221016 Systems Recurrent costs	30,000	7,495
222001 Information and Communication Technology Services.	4,400	600
227001 Travel inland	25,072	5,771
227004 Fuel, Lubricants and Oils	11,000	2,783
228002 Maintenance-Transport Equipment	12,100	2,150
263402 Transfer to Other Government Units	521,341	138,039
Total for Key Service Area		186,301
	Wage	26,765
	Non-Wage	159,537
	GoU Dev	0
	Ext Finance	0
Total for Department		191,361
	Wage	26,765
	Non-Wage	164,597
	GoU Dev	0
	Ext Finance	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

	District Land Board committee facilitated to approve land applications and a report generated	Nil
	District Land Board meeting facilitated and a report generated	Nil
Nil	NA	
Land Board facilitated to handle its operations, Land Board Sittings for approval of Land applications	Land Board facilitated for approval of land application and reports generated	None

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

Item	Approved Budget	Spent
227001 Travel inland	6,301	3,150
Total for Key Service Area	6,301	3,150
Wage	0	0
Non-Wage	6,301	3,150
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

	District Contract Committee facilitated, reports generated and submitted	Nil
	District Contracts Committee facilitated, reports generated and submitted	Nil
Contracts Committee sittings facilitated to approve the contract adverts, awards, revisions and all procurements	District Contracts Committee meetings facilitated, reports generated and submitted	Nil
Nil	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	6,301	1,575
Total for Key Service Area	6,301	1,575
Wage	0	0
Non-Wage	6,301	1,575
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
Nil	NA	
Recruitment, appointment of staff, advert by the District Service Commission	NA	
	District Service Commission meetings facilitated, public officers recruited and appointed	Nil

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,000	4,186
221001 Advertising and Public Relations		6,000	0
221009 Welfare and Entertainment		3,101	1,386
221011 Printing, Stationery, Photocopying and Binding		4,000	2,000
222001 Information and Communication Technology Services.		1,824	312
227001 Travel inland		20,000	3,380
	Total for Key Service Area	46,926	11,264
	Wage	0	0
	Non-Wage	24,301	4,766
	GoU Dev	22,624	6,498
	Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

	Monitoring of government projects conducted, reports generated and discussed, Emoluments paid to district councilors, Honoraria transferred to LLGs, and District Chairman's vehicle serviced and maintained	Nil
Standing Committee meeting held, Quarterly Monitoring report generated and discussed in DEC and Council meeting, District Chairperson and DEC members facilitated in carrying out their oversight role, Percentage of resolutions implemented, One motor vehicle maintained, Fuel and oils procured, Office running costs met	NA	
Nil	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,840	8,140
221009 Welfare and Entertainment		1,000	500
222001 Information and Communication Technology Services.		1,900	475

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	21,600	1,332
227004 Fuel, Lubricants and Oils	14,400	2,714
228002 Maintenance-Transport Equipment	8,000	1,250
	Total for Key Service Area	14,411
	Wage	0
	Non-Wage	14,411
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

	District Public Accounts Committee meetings facilitated, reports produced and office operation expenses met	Delayed requisition of funds
Accountability for effective service delivery, Audit reports Reviewed by LGPAC and resolutions generated for onward submission to Ministries	NA	
One quarterly meeting to be conducted	NA	

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Quarterly (Boards, Committees and Commission) meetings held and facilitated, Minutes/reports generated and submitted, reports reviewed, deliberated upon and recommendations forwarded to Council and other authorities for corrective action, Performance management systems strengthened, Recruitment conducted, Capacity building programs conducted, Strengthened institutional capacity for better service delivery, Office running costs met	NA
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	15,161	5,535
221002 Workshops, Meetings and Seminars	1,500	500
221009 Welfare and Entertainment	640	300
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	640	320
227001 Travel inland	9,987	1,230
	Total for Key Service Area	8,385
	Wage	0
	Non-Wage	1,575

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	22,627
	Ext Finance	0

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output: 17040201 Capacity of LG Leaders built**

Nil	NA	
Payment of Council Emoluments, Honoraria, gratuity	NA	
Payment of staff salaries, facilitation of Council, DEC and Standing Committee operations		
	General staff salaries paid, Council meetings held and facilitated, office operation costs met	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	157,722	34,773
211105 Ex-Gratia for Political leaders.	152,766	20,369
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,647	21,945
211107 Boards, Committees and Council Allowances	45,660	13,281
221008 Information and Communication Technology Supplies.	800	400
221009 Welfare and Entertainment	6,200	600
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	47,200	5,455
227004 Fuel, Lubricants and Oils	15,800	2,900
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	500
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Key Service Area	500,395	100,872
	Wage	157,722
	Non-Wage	342,673
	GoU Dev	0
	Ext Finance	0
Total for Department	684,591	139,658
	Wage	157,722
	Non-Wage	481,618
	GoU Dev	45,252
	Ext Finance	0

VOTE: 909 Ngora District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

farmer visitation and supervision

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,800	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	15,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Key Service Area	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

selected apiary farmers for visitation and training

60 bee keepers trained on colony division and merging, 78 nil trained on pests and disease management, 123 livestock farmer sensitized on tsetse control measures, 23 apiary sites supervised to ensure good hygiene practices,

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,160	0
221009 Welfare and Entertainment	961	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	480	0
Total for Key Service Area	3,701	0
Wage	0	0
Non-Wage	3,701	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
regular fish farmer training, fish monger supervision	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,500	0	
227001 Travel inland	1,617	0	
227004 Fuel, Lubricants and Oils	1,200	600	
Total for Key Service Area		4,317	600
	Wage	0	0
	Non-Wage	4,317	600
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management**Key Service Area: 000090 Climate Change Adaptation**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	10,000	1,800	
221011 Printing, Stationery, Photocopying and Binding	14,000	7,000	
222001 Information and Communication Technology Services.	26,271	7,600	
227001 Travel inland	106,000	49,763	
227004 Fuel, Lubricants and Oils	38,000	19,000	
228002 Maintenance-Transport Equipment	29,000	14,500	
Total for Key Service Area		223,271	99,663
	Wage	0	0
	Non-Wage	223,271	99,663
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

1 per quarter	NA
1 per quarter	NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	50,000	0
227001 Travel inland	59,259	17,214
Total for Key Service Area	109,259	17,214
Wage	0	0
Non-Wage	50,000	0
GoU Dev	59,259	17,214
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

quarterly farmer visits for technology uptake, pests and disease surveillance conducted. NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,440	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	1,440	0
227004 Fuel, Lubricants and Oils	1,263	632
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	796	0
Total for Key Service Area	5,139	632
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	5,139 632
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**

quarterly animal movement regulations, regulars meat hygiene inspections, livestock disease vaccination, farmer trainings	FMD vaccination conducted, livestock movement regulated, meat hygiene enforced, livestock disease surveillance conducted, rabies vaccination conducted with 100doses, cattle markets supervised.	it was continuation of Q1 activities
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
221009 Welfare and Entertainment	1,440	0
222001 Information and Communication Technology Services.	492	0
227001 Travel inland	2,000	0
Total for Key Service Area	4,932	500
Wage	0	0
Non-Wage	4,932	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management**PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

3 monthly salary paid, extension staffs facilitated, office operation costs met, quarterly meetings held	3 monthly salary paid, extension staffs facilitated, office operation costs met, quarterly meetings held, motorcycles and 1 vehicle maintained	nil
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	936,200	233,197
221002 Workshops, Meetings and Seminars	31,000	8,920
221009 Welfare and Entertainment	16,134	1,840
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
222001 Information and Communication Technology Services.	10,000	1,050
223004 Guard and Security services	2,400	0
223005 Electricity	1,200	100
223006 Water	1,200	0
224003 Agricultural Supplies and Services	100,902	49,760
227001 Travel inland	56,000	7,788
227004 Fuel, Lubricants and Oils	45,000	22,500

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	37,000	15,389
Total for Key Service Area	1,241,036	342,544
Wage	936,200	233,197
Non-Wage	203,934	59,587
GoU Dev	100,902	49,760
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

NA		
Plant clinic equipment's purchased, plant clinic activities facilitated and conducted across major weekly markets.	nil	

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	502	0
224003 Agricultural Supplies and Services	50,000	0
227001 Travel inland	1,965	548
227004 Fuel, Lubricants and Oils	15,000	7,500
312235 Furniture and Fittings - Acquisition	30,000	0
Total for Key Service Area	97,467	8,048
Wage	0	0
Non-Wage	2,467	548
GoU Dev	95,000	7,500
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

73 parish chiefs facilitated	new Pd.M. groups registered, verified and funds realized, parish chief facilitated, PDCs meetings facilitated.	new Pd.M. groups registered, verified and funds realized, parish chief facilitated, PDCs meetings facilitated.
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,600	0
227001 Travel inland	73,041	0

VOTE: 909 Ngora District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	160,641	0
Wage	0	0
Non-Wage	160,641	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,900,763	469,201
Wage	936,200	233,197
Non-Wage	709,402	161,530
GoU Dev	255,161	74,474
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

25% of funds transferred of Sector Conditional Grant to Lower Health Facilities for delivery of the Minimum Health Care Package, conduct of CHEWs activities, sanitation and hygiene. NA

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

None NA

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Provision of quality reproductive health services, family planning services at all health facilities, Continuous Medical Education for all staff, patients and other clients. Sensitization on nutrition and breastfeeding practices NA

Provision of quality reproductive health services, family planning services at all health facilities, Continuous Medical Education for all staff, patients and other clients. Sensitization on nutrition and breastfeeding practices

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	445,348	111,337
Total for Key Service Area	445,348	111,337
Wage	0	0
Non-Wage	445,348	111,337
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output: 12030201 Access to malaria prevention and treatment services improved**

22.5% improved malaria treatment, conduct radio talk shows and plumbing works in the wards and water connection points NA

VOTE: 909 Ngora District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved

Procurement of drugs (Essential & non essential), medical supplies & sundries, radiology supplies, cleaning materials, & laboratory reagents. Facilitation of staff for immunization outreaches. Repair & servicing hospital ambulance. Office operations

PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

Improved access to prevention services for TB, Leprosy NA

PIAP Output: 12030204 Access to NTDs Services improved

12.5% improved control of NTDs NA

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Office operations (support welfare activities), electric utility bills, facilitation of Board of Governors meetings. Construction of 2 units of 2 stance VIP LATRINES. Renovation of a staff two in 1 staff house. Procurement of laboratory, nursing and theatre equipment, Solar system for the hospital children's ward, OPD and General ward, electricity connection of electricity to nurses quarters.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	286,826	71,706	
Total for Key Service Area	286,826	71,706	
Wage	0	0	
Non-Wage	286,826	71,706	
GoU Dev	0	0	
Ext Finance	0	0	

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

Mainstreaming of HIV/AIDS, preparation of HIV/AIDS strategic plan, monitoring and assessment of the level of implementation of mainstreaming NA

PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved

HIV/AIDS activities mainstreamed in all health activities	Mentorships in HIV/AIDS care at the facilities, follow up of mother baby pairs, conduction of intensive adherence counseling. HIV/AIDS data management	There were issues (delay) with accessing the funds for HIV/AIDS activities
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	22,000	2,900	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Key Service Area	22,000	2,900
	Wage	0	0
	Non-Wage	22,000	2,900
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

Site meetings with both contractors and Community NA

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

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

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

Three monthly Payment of staff salaries , water and electricity bills, purchase of fuel and lubricants,maintenance of transport equipment,,purchase of stationery and printing services,staff welfare costs, airtime for office communication, advertisement and public relations, facilitating travel inland and purchase of fuel and lubricants

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,368,609	854,713
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,600	400
222001 Information and Communication Technology Services.	1,442	360
223001 Property Management Expenses	400	200
223004 Guard and Security services	1,000	0
223005 Electricity	600	150
223006 Water	400	100
225202 Environment Impact Assessment for Capital Works	275	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	23,156	5,080
227001 Travel inland	81,615	2,143
227004 Fuel, Lubricants and Oils	11,000	5,500
228002 Maintenance-Transport Equipment	9,100	2,072
312111 Residential Buildings - Acquisition	141,267	67,634
312121 Non-Residential Buildings - Acquisition	5,144	2,572
312129 Other Buildings other than dwellings - Acquisition	25,000	0
312139 Other Structures - Acquisition	137,492	63,256
312229 Other ICT Equipment - Acquisition	3,332	0
312299 Other Machinery and Equipment- Acquisition	8,000	0
Total for Key Service Area	3,821,432	1,004,429
	Wage	854,713
	Non-Wage	11,175
	GoU Dev	138,541
	Ext Finance	0

Key Service Area: 320135 Sanitation and hygiene Services**PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

Convene Quality Improvement (QI) Meetings as DHT NA
,hold quarterly perfromace Review meetings,Carry out
quarterlt Support Supervision to lower level units, purchase
fuel for office operations , Security Guard costs payments

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,661	2,665
227004 Fuel, Lubricants and Oils	3,263	1,630
228001 Maintenance-Buildings and Structures	1,600	399
Total for Key Service Area	15,524	4,694
	Wage	0
	Non-Wage	4,694
	GoU Dev	0
	Ext Finance	0
Total for Department	4,593,130	1,195,067
	Wage	854,713
	Non-Wage	201,813
	GoU Dev	138,541

VOTE: 909 Ngora District

Quarter 2

Ext Finance

72,930

0

VOTE: 909 Ngora District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Sensitization meetings for teachers and SMC Members on HIV/AIDS, NA

Dissemination of HIV/AIDS Information materials NA

PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved

HIV/AIDS mainstreaming activities conducted in all Educational Institutions during all activities NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12010101 Improved access to equitable ECCE**

Payment of staff salaries to All primary teachers for the delivery of quality Education services and improvement of performance of pupils Payment of staff salaries to All primary teachers for the delivery of quality Education services and improvement of performance of pupils. None

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

651 primary teachers Salary paid which can result into improved performance of teachers in teaching and learning process, 651 primary teachers Salary paid which can result into improved performance of teachers in teaching and learning process. None

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

651 Primary teachers salaries paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,971,014	1,240,225
Total for Key Service Area	4,971,014	1,240,225
Wage	4,971,014	1,240,225
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
No remittance	59 UPE Schools paid capitation grants for service delivery. Latrines not yet constructed.	None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	20,661	10,030	
227001 Travel inland	2,095	1,047	
263308 Sector Conditional Grant (Non-Wage)	985,118	0	
312111 Residential Buildings - Acquisition	38,786	0	
312121 Non-Residential Buildings - Acquisition	350,697	30,709	
Total for Key Service Area	1,397,357	41,786	
Wage	0	0	
Non-Wage	985,118	0	
GoU Dev	412,239	41,786	
Ext Finance	0	0	

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

6 USE/UPOLET schools paid capitation grant.	6 USE/UPOLET schools paid capitation grant.	None
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,006,820	0
Total for Key Service Area	1,006,820	0
Wage	0	0
Non-Wage	1,006,820	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

202 Secondary teachers and support staff salaries paid, Payment of scholarship for needy students	202 Secondary teachers and support staff salaries paid, Payment of scholarship for needy students.	None
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,264,039	1,255,647

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
282103 Scholarships and related costs	2,000	0
Total for Key Service Area	5,266,039	1,255,647
Wage	5,264,039	1,255,647
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET**

45 Tutors and support staff salaries paid	45 Tutors and support staff salaries paid.	None
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	1,233,437	278,881
Total for Key Service Area	1,233,437	278,881
Wage	1,233,437	278,881
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Skills Funds submitted to the TTI	Skills Funds submitted to the TTI.	None
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	647,783	0
Total for Key Service Area	647,783	0
Wage	0	0
Non-Wage	647,783	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

School inspection activities conducted in all Private and Public Primary & Secondary Schools and the tertiary institution. Assessment and support supervision offered to teaching staff	NA	
School inspection activities conducted in all Private and Public Primary & Secondary Schools and the tertiary institution. Assessment and support supervision offered to teaching staff	School inspection activities conducted in all Private and Public Primary & Secondary Schools and the tertiary institution. Assessment and support supervision offered to teaching staff.	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	536	0
221011 Printing, Stationery, Photocopying and Binding	300	0
221017 Membership dues and Subscription fees.	250	0
222001 Information and Communication Technology Services.	420	0
227001 Travel inland	51,920	26,160
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	750	0
Total for Key Service Area	56,176	26,160
Wage	0	0
Non-Wage	56,176	26,160
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Payment of staff salaries at the district level, office operation costs and support supervision to all education institutions	NA	
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	69,822	10,765
221002 Workshops, Meetings and Seminars	3,220	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221014 Bank Charges and other Bank related costs	100	0
221017 Membership dues and Subscription fees.	250	0
222001 Information and Communication Technology Services.	1,500	0
223004 Guard and Security services	500	0

VOTE: 909 Ngora District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	160	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	540	0
227001 Travel inland	4,630	0
227004 Fuel, Lubricants and Oils	4,000	1,333
228002 Maintenance-Transport Equipment	2,700	0
Total for Key Service Area	90,922	12,098
	Wage	10,765
	Non-Wage	1,333
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

7 classroom rehabilitation of Kumel Primary School NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
225202 Environment Impact Assessment for Capital Works	6,000	2,000
225204 Monitoring and Supervision of capital work	3,844	821
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	282,039	0
Total for Key Service Area	296,883	2,821
	Wage	0
	Non-Wage	2,821
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320038 Sports Development and Oversight**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

5 Sporting activities facilitated {MDD, Ball games, Athletic,, Scouts and community sports) Office operations costs met to support Sporting activities. None

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	0
221009 Welfare and Entertainment	10,700	0
221012 Small Office Equipment	600	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	900	0
227001 Travel inland	18,000	0
227003 Carriage, Haulage, Freight and transport hire	15,000	0
227004 Fuel, Lubricants and Oils	2,655	0
Total for Key Service Area	49,455	0
Wage	0	0
Non-Wage	49,455	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

SNE Learners Learning environment improved. NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,019,885	2,857,618
Wage	11,538,312	2,785,518
Non-Wage	3,068,334	30,315
GoU Dev	413,239	41,786
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

Construction of a Low Cost Sealing along Mukura-Ngora road of 1.0kms, payment of staff salaries, repair of existing drainage structures NA

Contract not yet awarded and evaluation process is on going

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

Item	Approved Budget	Spent
211101 General Staff Salaries	166,010	19,989
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221009 Welfare and Entertainment	1,500	537
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	7,400	300
227004 Fuel, Lubricants and Oils	5,000	0
312131 Roads and Bridges - Acquisition	383,877	0
Total for Key Service Area	567,787	20,826
Wage	166,010	19,989
Non-Wage	0	0
GoU Dev	401,777	837
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

Works not started

NA

Rehabilitation works not yet started but fuel has been deposited to service providers; Retta Solutions and Akello Oils, some funds spent on monitoring of road conditions and accessing rain impact, some funds spent of welfare, road in and travel to Kampala

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,758	12,990
212101 Social Security Contributions	5,000	0
212102 Medical expenses (Employees)	3,000	0
221001 Advertising and Public Relations	2,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	1,853	426
221011 Printing, Stationery, Photocopying and Binding	1,000	481
221012 Small Office Equipment	3,000	0
221014 Bank Charges and other Bank related costs	400	0
223004 Guard and Security services	4,000	0
223005 Electricity	1,000	0
223006 Water	1,000	0
224010 Protective Gear	6,400	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	7,000	2,137
227001 Travel inland	157,489	28,134
227004 Fuel, Lubricants and Oils	410,336	115,821
228001 Maintenance-Buildings and Structures	399,658	20,617
228002 Maintenance-Transport Equipment	102,000	37,208
263402 Transfer to Other Government Units	158,241	140,798
Total for Key Service Area	1,292,635	358,612
	Wage	0
	Non-Wage	1,292,635
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Dissemination of IEC information on HIV/AIDS prevention, sensitization on HIV/AIDS During roads activities, community meetings NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
	Wage	0
	Non-Wage	0
	GoU Dev	2,000

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

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

Vote Function: 20 Engineering Services**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 140043 Urban planning and Strategies****PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets**

Construction of Roads and Engineering office NA

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

Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	86,500	0
Total for Key Service Area	86,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	86,500	0
Ext Finance	0	0
Total for Department	1,948,922	379,438
Wage	166,010	19,989
Non-Wage	1,292,635	358,612
GoU Dev	490,277	837
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

None NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Key Service Area	1,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,500	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

Quarterly meetings, office operations, Software activities such as post construction support to WSC, Advocacy meetings, sensitization meetings, radio talk shows, hand washing campaigns, Follow up on O&M; Drilling of one Production well and 07 boreholes	By the end of the quarter, staff salaries for 3 months paid to all staff, stakeholder engagement on WASH activities during coordination, Advocacy and extension meetings, support engagement with Water users on hygiene and O&M of selected water sources.	Non-payment of supplies for borehole parts; Projects that shall spill over and procurements that have to undergo lengthy procurement cycle
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	51,308	12,361
212102 Medical expenses (Employees)	400	400
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	7,853	1,460
221007 Books, Periodicals & Newspapers	400	400
221009 Welfare and Entertainment	1,938	500
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	2,000	0
221014 Bank Charges and other Bank related costs	200	0
222001 Information and Communication Technology Services.	1,200	450
223004 Guard and Security services	800	0
223005 Electricity	440	0
223006 Water	200	0
224004 Beddings, Clothing, Footwear and related Services	3,500	0
224005 Laboratory supplies and services	3,000	0

VOTE: 909 Ngora District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	20,000	0
225202 Environment Impact Assessment for Capital Works	1,850	925
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,000
225204 Monitoring and Supervision of capital work	8,800	2,920
227001 Travel inland	60,959	17,051
227004 Fuel, Lubricants and Oils	12,950	5,600
228002 Maintenance-Transport Equipment	3,832	2,450
312121 Non-Residential Buildings - Acquisition	16,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	65,700	0
312139 Other Structures - Acquisition	296,500	0
Total for Key Service Area	564,030	45,517
Wage	51,308	12,361
Non-Wage	67,044	19,989
GoU Dev	445,678	13,167
Ext Finance	0	0
Total for Department	565,530	45,517
Wage	51,308	12,361
Non-Wage	67,044	19,989
GoU Dev	447,178	13,167
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 2

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Monitoring and forestry regulation enforcement	Monitoring and forestry regulation enforcement conducted district wide.	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,261	0
Total for Key Service Area	3,261	0
Wage	0	0
Non-Wage	3,261	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

Sensitization of communities in urban places and schools on waste management and its best practices to be applied	Sensitization of communities in urban places and schools on waste management and its best practices to be applied was done and reports produced.	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,565	0
Total for Key Service Area	2,565	0
Wage	0	0
Non-Wage	2,565	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

Monitoring of compliance to laws, policies on sustainable land use and development. Supervision and technical backup support to LLGs on matters of land, urban development and housing. Implementation of land zoning and utilization. Monitoring of land demarcation in line with the Physical Development Plan.	Monitoring of sustainable land use and development. Supervision and technical backup support to LLGs on matters of land, urban development and housing.	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	11,500	1,080

VOTE: 909 Ngora District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Key Service Area	11,500	1,080
	Wage	0	0
	Non-Wage	11,500	1,080
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

Sensitize and train communities on wetland management, tree planting, extend lorena stove technologies to areas where there is heavy tree cutting including identified schools	Sensitization and training of communities on wetland management, tree planting, extend lorena stove technologies.	Slow adoption of energy saving technologies
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	196,332	30,082
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
223004 Guard and Security services	1,000	0
225202 Environment Impact Assessment for Capital Works	2,000	373
227001 Travel inland	4,565	1,132
227004 Fuel, Lubricants and Oils	2,000	1,067
	Total for Key Service Area	32,653
	Wage	30,082
	Non-Wage	2,572
	GoU Dev	0
	Ext Finance	0

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

Rapid assessment of encroached and degraded areas. Restoration of degraded sections of wetlands, sensitization, demarcation and actual restoration of degraded areas.	Assessment of encroached and degraded areas. Restoration of degraded sections of wetlands, sensitization, demarcation and actual restoration of degraded areas.	Wetland encroachment
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	333
221011 Printing, Stationery, Photocopying and Binding	304	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	7,000	2,333

VOTE: 909 Ngora District

Quarter 2

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	667
Total for Key Service Area	11,304	3,333
Wage	0	0
Non-Wage	11,304	3,333
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

Development of gender responsive wetland action plans	Development of gender responsive wetland action plans with communities	Continued cultivation of wetlands
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PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

Wetland survey and demarcation in the identified areas	NA
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PIAP Output: 06030304 Degraded wetlands restored

Wetland restoration done	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	266
221009 Welfare and Entertainment	1,200	566
221011 Printing, Stationery, Photocopying and Binding	1,200	200
221012 Small Office Equipment	1,200	400
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	21,200	9,766
227004 Fuel, Lubricants and Oils	4,000	2,666
Total for Key Service Area	30,000	14,064
Wage	0	0
Non-Wage	10,000	4,064
GoU Dev	20,000	10,000
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Monitoring of environmental compliance	Monitoring of environmental compliance to policies and regulations especially to tree planting and tree cutting.	None
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VOTE: 909 Ngora District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	6,522	2,800
Total for Key Service Area	6,522	2,800
Wage	0	0
Non-Wage	6,522	2,800
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

Land Demarcation inline with the Physical Development Plan, Sensitization of communities, Schools, and institutions on HIV/AIDs. Production of the master plan for schools, technical backup support to LLGs on matters of urban development and housing	Conduct of land Demarcation inline with the Physical Development Plan, Production of the master plan for schools, technical backup support to LLGs on matters of urban development and housing.	Mushrooming Rural Growth centers
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Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,203
Total for Key Service Area	4,000	1,203
Wage	0	0
Non-Wage	4,000	1,203
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	1,000	167
Total for Key Service Area	1,000	167
Wage	0	0
Non-Wage	1,000	167
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 2

Total for Department	281,547	55,300
Wage	196,332	30,082
Non-Wage	65,215	15,218
GoU Dev	20,000	10,000
Ext Finance	0	0

VOTE: 909 Ngora District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

Community mindset change trainings and sensitizations held, Office operation costs for the department met, Probation and welfare activities handled and FAL activities implemented in the identified venues	Community mindset change trainings and sensitizations held, Office operation costs for the department met, Probation and welfare activities handled.	None
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,149	0
222001 Information and Communication Technology Services.	700	175
227001 Travel inland	15,300	3,595
227004 Fuel, Lubricants and Oils	7,000	2,300
Total for Key Service Area	26,349	6,370
Wage	0	0
Non-Wage	26,349	6,370
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Mainstreaming of HIV/AIDS activities in work plans and strategic plans, sensitization of communities on HIV/AIDS, mindset change education on HIV/AIDS Policy at work place	Mainstreaming of HIV/AIDS activities in work plans and strategic plans.	None
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Key Service Area	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

VOTE: 909 Ngora District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

Training of of HODs, DEC and LLGs on gender mainstreaming in all activity implementation. NA

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Scaling up of Gender Based Violence activities at all levels Continuous sensitization of communities on preventive measures of Gender Based Violence activities at all levels. None

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	100
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	2,349	587
227004 Fuel, Lubricants and Oils	1,200	594
Total for Key Service Area	4,349	1,481
Wage	0	0
Non-Wage	4,349	1,481
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

Delivery of Early childhood services and implementation of Early Child Development policy Delivery of Early childhood services and implementation of Early Child Development policy together with Education department. None

Delivery of Early childhood services and implementation of Early Child Development policy Delivery of Early childhood services and implementation of none Early Child Development policy together with Education department.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	438	0
222001 Information and Communication Technology Services.	600	300
223004 Guard and Security services	500	0
227001 Travel inland	2,500	600
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Key Service Area	6,438	2,000
Wage	0	0
Non-Wage	6,438	2,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909 Ngora District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000036 Strategies and Project Development**PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers**

Payment of staff salaries to staff, community mobilization and mindset change on uptake of government programmes	Payment of staff salaries, community mobilization and mindset change on uptake of government programmes.	Inadequate funding to the department
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	50,818	11,372
221009 Welfare and Entertainment	2,622	0
221011 Printing, Stationery, Photocopying and Binding	1,630	0
222001 Information and Communication Technology Services.	1,622	100
227001 Travel inland	26,000	2,902
227004 Fuel, Lubricants and Oils	9,000	0
Total for Key Service Area	91,692	14,374
Wage	50,818	11,372
Non-Wage	40,874	3,002
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

Support to Duty bearers i.e. DCDOs and CDOs to support children in learning activities	NA
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PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Support to the elderly through SEGOP and SAGE activities	Not implemented yet	Non realization of funds for SEGOP Activities
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	400	200
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	2,600	650
Total for Key Service Area	4,000	1,200
Wage	0	0
Non-Wage	4,000	1,200
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

VOTE: 909 Ngora District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Support to PWD, Children, Men, Youth, Women, GROW projects, Micro projects done. Desk and field appraisal of groups. Sensitization and mobilization of communities to join groups. Identification of projects and transfer of funds to the benefiting groups. Submission of projects to line Ministry. Approval of projects by DEC, DTPC and Council	Support to PWD, Children, Men, Youth, Women, GROW projects done. Sensitization and mobilization of communities to join groups. Identification of projects and transfer of funds to the benefiting groups.	Inadequate funding to the groups, non repayment by some group beneficiaries.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		5,400	200
221011 Printing, Stationery, Photocopying and Binding		2,949	474
222001 Information and Communication Technology Services.		3,100	275
227001 Travel inland		28,400	1,600
227004 Fuel, Lubricants and Oils		11,000	500
263402 Transfer to Other Government Units		50,000	0
Total for Key Service Area		100,849	3,049
	Wage	0	0
	Non-Wage	100,849	3,049
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		234,676	28,723
	Wage	50,818	11,372
	Non-Wage	183,858	17,352
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Planning and Statistics**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV/AIDS mainstreaming done in all work planning & budgeting, , Data collection & update of Parish data.
Nutrition Coordination activities held

HIV/AIDS mainstreaming done in all work planning & budgeting, , Data collection & update of Parish data.
Nutrition Coordination activities held.

None

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

Item	Approved Budget	Spent
227001 Travel inland	25,669	11,834
Total for Key Service Area	25,669	11,834
Wage	0	0
Non-Wage	2,000	0
GoU Dev	23,669	11,834
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

Promotion of the human rights based approach to planning & budgeting, Involvement of key stakeholders in Development & strategic planning especially women, men, youth, elderly, PWDs, Payment of staff salaries, Coordination Nutrition activities, coordination of Strategic and Development planning, Preparation of BPR reports, Draft & Final Budget Estimates, Draft & Final Performance Contract, Draft & Final Work Plan, guidance of TPC and LLGs on planning and performance improvement. Mock assessment of HLG & LLGS in preparation for National Assessment on Local Government Management service delivery by OPM

Payment of staff salaries, Coordination Nutrition activities, coordination of Strategic and Development planning, Preparation of 1st Quarter BPR report FY 2025/26, BFP 2026/27; guidance of TPC and LLGs on Strategic planning

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,647	8,811
221009 Welfare and Entertainment	7,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	300
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	2,400	600
223004 Guard and Security services	500	0
227001 Travel inland	47,047	15,019
227004 Fuel, Lubricants and Oils	6,000	1,600

VOTE: 909 Ngora District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	107,593 29,580
	Wage	41,647 8,811
	Non-Wage	42,277 11,594
	GoU Dev	23,669 9,175
	Ext Finance	0 0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

Social inclusion of all stakeholders in Monitoring of projects by different stakeholders e.g. Women, Men, PWDs, Youth, elderly etc, and investment service costs of DDEG projects met. The monitoring will be followed by sharing of feed back where a whole of society approach will be applied i.e. involvement of women, men, youth, elderly etc and later inform decision making and learning	Social inclusion of all stakeholders in Monitoring of projects by different stakeholders and Compilation of DDP IV.	None
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221009 Welfare and Entertainment	5,000	2,500
225202 Environment Impact Assessment for Capital Works	3,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	3,000	1,500
225204 Monitoring and Supervision of capital work	16,669	4,000
227001 Travel inland	18,669	8,326
	Total for Key Service Area	47,338 17,826
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	47,338 17,826
	Ext Finance	0 0

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output: 18010202 Aligned Development Plans to NDP**

Preparation of DDP IV, alignment of DDP IV, SDPs & TCDPs to the NDPIV and PIAPS. Consultation with line Ministries, Departments and Agencies in relation to Development & Strategic planning	Preparation of DDP IV, alignment of DDP IV, SDPs & TCDPs to the NDPIV and PIAPS. Consultation with line Ministries, Departments and Agencies in relation to Development & Strategic planning.	None
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	43,296	15,171
	Total for Key Service Area	43,296 15,171
	Wage	0 0

VOTE: 909 Ngora District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	16,927 3,689
	GoU Dev	26,369 11,483
	Ext Finance	0 0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Data collection, preparation of Statistical abstract & holding of Budget Conference FY 2026-27, preparation of BFP 2026-27. Performance Improvement Planning and budgeting at all levels, schools, HCs, LG, LLGs, preparation of Balanced Scorecard and performance assessment and appraisal	Data collection on NSI & holding of Budget Conference FY 2026-27, preparation of BFP 2026-27. Performance Improvement Planning and budgeting at all levels, schools, HCs, LG, LLGs.	None
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	65,338	32,273
Total for Key Service Area	65,338	32,273
Wage	0	0
Non-Wage	18,000	8,604
GoU Dev	47,338	23,669
Ext Finance	0	0
Total for Department	289,235	106,685
Wage	41,647	8,811
Non-Wage	79,204	23,887
GoU Dev	168,384	73,987
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Audit of Subcounty books of Accounts, Secondary & Primary schools, procurements & supplies, report production & submission to the relevant authorities. Audit of government projects and verification of deliveries	Audit of Subcounty books of Accounts, Secondary & Primary schools, procurements & supplies, report production & submission to the relevant authorities. Audit of government projects and verification of deliveries.	None
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Promotion of transparency and accountability, enforcement of internal and external controls, key Audit policy issues and compliance to the audit frameworks	NA
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Promotion of transparency and accountability, enforcement of internal and external controls, key Audit policy issues and compliance to the audit frameworks	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	18,027	4,312
227001 Travel inland	32,954	6,239
263402 Transfer to Other Government Units	21,000	5,250
Total for Key Service Area	71,981	15,800
Wage	18,027	4,312
Non-Wage	53,954	11,489
GoU Dev	0	0
Ext Finance	0	0
Total for Department	71,981	15,800
Wage	18,027	4,312
Non-Wage	53,954	11,489
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services**Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

Operationalization of the Tourism site in Mukura Memorial, improve fencing of the site, marketing of the tourism site NA

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

Item	Approved Budget	Spent
227001 Travel inland	10,795	2,700
Total for Key Service Area	10,795	2,700
Wage	0	0
Non-Wage	10,795	2,700
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

Training of Local service providers on bidding processes, branding & statutory requirements, marketing of their services, creation of market linkages for business communities, financial linkage to various financial institutions NA

Training of Local service providers on bidding processes, branding & statutory requirements, marketing of their services, creation of market linkages for business communities, financial linkage to various financial institutions NA

PIAP Output: 07020901 Increased local consumption and production

Value addition, branding, packaging and marketing of products, connecting business communities to UNBS for standardization NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	9,291	2,323
227004 Fuel, Lubricants and Oils	12,000	6,000
Total for Key Service Area	25,291	9,323
Wage	0	0

VOTE: 909 Ngora District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	25,291 9,323
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Sensitization of communities about Trade development and NA cooperatives, registration of SACCOs a& business enterprises, business profiling & technical backstopping

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	45,736	10,117	
227001 Travel inland	17,253	3,308	
Total for Key Service Area	62,989	13,425	
	Wage	45,736	10,117
	Non-Wage	17,253	3,308
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Sensitization meetings held with the business community of NA HIV/AIDS prevention and management and reports produced

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	1,000	254	
Total for Key Service Area	1,000	254	
	Wage	0	0
	Non-Wage	1,000	254
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department	100,075	25,701	
	Wage	45,736	10,117
	Non-Wage	54,339	15,584
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

Accessing governments units to access to speedy and faster information through the internet. Coordination and communication of all gov't programs	Accessing governments units to faster information through the internet. Coordination and communication of all gov't programs.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,100	550
227004 Fuel, Lubricants and Oils	300	0
Total for Key Service Area	1,400	550
Wage	0	0
Non-Wage	1,400	550
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS outreaches conducted, Health facilities monitoring strengthed to improve on access to life saving drugs and prevention of spread of HIV/AIDs	HIV/AIDS outreaches conducted, Health facilities monitoring strengthed to improve on access to life saving drugs and prevention of spread of HIV/AIDs	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

VOTE: 909 Ngora District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 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
221001 Advertising and Public Relations	1,000	0
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	4,399	1,199
Total for Key Service Area	6,899	1,949
Wage	0	0
Non-Wage	6,899	1,949
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Staff records, correspondences and official communications coordinated	Staff records, correspondences and official communications coordinated	Inadequate resources to manage all Records priorities
Filling cabinets in Central registry repaired	Filling cabinets in Central registry repaired	None

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
223001 Property Management Expenses	1,400	0
227001 Travel inland	1,200	600
Total for Key Service Area	3,600	600
Wage	0	0
Non-Wage	3,600	600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

VOTE: 909 Ngora District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
Sensitization of retirees on retirement and how to preparation of their documents for retirement	Sensitization of retirees on retirement and how to preparation of their documents for retirement.	None
PIAP Output: 14060102 Staff salaries and related costs paid		
100% staff salaries, pension and gratuity paid for 12 months	100% staff salaries, pension and gratuity paid for 3 months.	None
PIAP Output: 14060104 Cross cutting issues mainstreamed		
Mainstreaming of Gender, HIV/AIDS, Environment, Population in Development Planning activities	Mainstreaming of Gender, HIV/AIDS, Environment, Population in Development Planning activities	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	631,591	321,942
273104 Pension	2,469,960	726,294
273105 Gratuity	1,012,066	505,177
Total for Key Service Area	4,113,618	1,553,413
Wage	631,591	321,942
Non-Wage	3,482,027	1,231,471
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemented

Training of staff on the new performance management tool i.e. the Balanced Scorecard and performance appraisal	Training of staff on the new performance management tool i.e. the Balanced Scorecard and performance appraisal	None
Training of staff on the new performance management tool i.e. the Balanced Scorecard and performance appraisal		

PIAP Output: 14060105 Human Resources managed

01 laptop procured for D-CAO's office, toilets repaired in the Admin block. Glasses replaced in D-CAO's office. Office chairs procured for D-CAO's office	No procurement done yet	Delayed procurement process
01 water tank at the Admin block repaired	01 water tank at the Admin block repaired	None
Management of Human resources, county and sub-county administration	None	None

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,000	2,000
227001 Travel inland	9,000	4,200

VOTE: 909 Ngora District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,000	1,500
228001 Maintenance-Buildings and Structures	3,000	0
228002 Maintenance-Transport Equipment	7,000	2,500
228004 Maintenance-Other Fixed Assets	1,500	0
312221 Light ICT hardware - Acquisition	3,000	0
313235 Furniture and Fittings - Improvement	2,500	0
Total for Key Service Area	37,000	10,200
Wage	0	0
Non-Wage	27,000	10,200
GoU Dev	10,000	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

04 quarterly monitoring reports produced. Accountability and reporting strengthened Quarterly monitoring reports produced. Accountability and reporting strengthened. None

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	500
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221020 Litigation and related expenses	20,000	200
222001 Information and Communication Technology Services.	2,000	1,000
223001 Property Management Expenses	8,000	4,000
223004 Guard and Security services	6,100	0
223006 Water	1,600	800
225204 Monitoring and Supervision of capital work	15,000	6,000
227001 Travel inland	546,787	8,190
227004 Fuel, Lubricants and Oils	16,500	2,500
228002 Maintenance-Transport Equipment	13,000	4,000

VOTE: 909 Ngora District

Quarter 2

Department: 010 Administration

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	800	0
263402 Transfer to Other Government Units	0	263,893
273101 Medical expenses (To general public)	500	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	635,787	292,083
Wage	0	0
Non-Wage	378,708	163,544
GoU Dev	257,079	128,539
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Timely payment of staff salaries improves service delivery due to motivation	Timely payment of staff salaries improves service delivery due to motivation.	None
12 monthly payrolls for staff salaries, pensions and gratuity updated, cleaned, produced and staff paid	Monthly payrolls for staff salaries, pensions and gratuity updated, cleaned, produced and staff paid.	None

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	6,825	3,400
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	33,020	17,130
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	43,445	20,830
Wage	0	0
Non-Wage	43,445	20,830
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,843,748	1,879,625
Wage	631,591	321,942

VOTE: 909 Ngora District

Quarter 2

Non-Wage	3,945,078	1,429,144
GoU Dev	267,079	128,539
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 2

Department: 020 Finance**Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Preparation of Adjusted, Audited Financial Statements FY 2024/2025, Attending to the Office Of Auditor General (OAG) Exit meeting and responding to the Queries raised by Internal and External Auditors. NONE

Internal and external audit queries responded to, Exit and entry meeting with auditor general attended to, Internal Controls devised to check on mischarges of budget lines and timely accountability, Bi-annual and annual financial Statements produced and submitted to accountant general, Asset management and Update in the system, preparation of journals and ledgers on monthly and quarterly basis

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,800	1,400
227001 Travel inland	23,200	5,725
Total for Key Service Area	28,000	7,125
Wage	0	0
Non-Wage	28,000	7,125
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

Registration of new tax payers and updating tax payer register in IRAS to capture details like location, contact and tax rates, Follow up the the expired Payment reference numbers, Soliciting of assistance of the solicitor general on revenue defaulters, of tax payers by Conducting Radio talk shows in Aisa FM radio in the first three months to create awareness to the public in regards to the new IRAS, Market Survey Of district gazetted markets and revenue sources at Ngora, Kapir, Mukura, Kobwin, Morukakise and Atoot Sub counties. Local revenue mobilized from 8 lower local governments on monthly basis, Follow up with LGFC on the completion of property valuation process.

VOTE: 909 Ngora District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
	sensitization of tax payers on the Integrated Revenue Administration System (IRAS) at the Lower Local Governments (LLG'S) and follow up of expired Payment Registration Numbers(PRNs)	NONE

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	17,000	2,500
227004 Fuel, Lubricants and Oils	6,000	1,000
228002 Maintenance-Transport Equipment	3,200	600
Total for Key Service Area	31,200	5,100
Wage	0	0
Non-Wage	31,200	5,100
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Warranting of Central Government Grants, Other Government Transfers, Donor Funds and External Financing Grants for Quarter two.	NONE
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Payment of salaries for the Head quarter and sub county Finance staff for the quarter i.e 3 months Warranting of Central Government Grants, Other Government Transfers, Donor Funds and External Financing Grants for the financial year, 2025/2026. Payment of Electricity bills, Procurement of fuel for the System generator, Facilitation of system related travels, carrying out minor repairs and maintenance of system equipment, Generating Responses for District Internal Auditors Reports and Auditor General for the FY, Follow up of Cash Limits for Other Government Grants and Donor Funds. Support Supervision to LLG'S on financial management

VOTE: 909 Ngora District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18020201 Local Government own source revenue growth

Registration, Assessment and Issuance of Payment
 Reference Numbers to tax payers and Follow up of expired PRN's

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

Item	Approved Budget	Spent
211101 General Staff Salaries	110,969	52,262
221003 Staff Training	4,000	500
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	5,000	2,449
221014 Bank Charges and other Bank related costs	1,000	0
221016 Systems Recurrent costs	30,000	14,995
222001 Information and Communication Technology Services.	4,400	1,200
227001 Travel inland	25,072	9,536
227004 Fuel, Lubricants and Oils	11,000	3,498
228002 Maintenance-Transport Equipment	12,100	4,300
263402 Transfer to Other Government Units	521,341	138,039
Total for Key Service Area	728,882	227,779
Wage	110,969	52,262
Non-Wage	617,913	175,517
GoU Dev	0	0
Ext Finance	0	0
Total for Department	788,082	240,004
Wage	110,969	52,262
Non-Wage	677,113	187,742
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
	District Land Board committee facilitated to approve land applications and a report generated	Nil
	District Land Board meeting facilitated and a report generated	Nil
Land Board facilitated to handle its operations, Land Board Sittings for approval of Land applications	None	None

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

Item	Approved Budget	Spent
227001 Travel inland	6,301	3,150
Total for Key Service Area	6,301	3,150
Wage	0	0
Non-Wage	6,301	3,150
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

	District Contract Committee facilitated, reports generated and submitted	Nil
	District Contracts Committee facilitated, reports generated and submitted	Nil
Contracts Committee sittings facilitated to approve the contract adverts, awards, revisions and all procurements	District Contracts Committee meetings facilitated, reports generated and submitted	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	6,301	3,150
Total for Key Service Area	6,301	3,150
Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	6,301	3,150
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

Recruitment, appointment of staff, advert by the District
Service Commission

District Service Commission meetings facilitated, public
officers recruited and appointed Nil

**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)	12,000	4,186
221001 Advertising and Public Relations	6,000	0
221009 Welfare and Entertainment	3,101	1,386
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
222001 Information and Communication Technology Services.	1,824	612
227001 Travel inland	20,000	8,380
Total for Key Service Area	46,926	16,564
	Wage	0
	Non-Wage	10,066
	GoU Dev	6,498
	Ext Finance	0

Programme: 16 Governance and Security**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Monitoring of government projects conducted, reports
generated and discussed, Emoluments paid to district
councilors, Honoraria transferred to LLGs, and District
Chairman's vehicle serviced and maintained Nil

Standing Committee meeting held, Quarterly Monitoring
report generated and discussed in DEC and Council
meeting, District Chairperson and DEC members facilitated
in carrying out their oversight role, Percentage of
resolutions implemented, One motor vehicle maintained,
Fuel and oils procured, Office running costs met

VOTE: 909 Ngora District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16040701 Monitoring of Government programmes strengthened

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,840	8,140
221009 Welfare and Entertainment	1,000	500
222001 Information and Communication Technology Services.	1,900	950
227001 Travel inland	21,600	2,600
227004 Fuel, Lubricants and Oils	14,400	2,714
228002 Maintenance-Transport Equipment	8,000	1,250
Total for Key Service Area	95,740	16,154
Wage	0	0
Non-Wage	95,740	16,154
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

District Public Accounts Committee meetings facilitated, Delayed requisition of funds reports produced and office operation expenses met

Accountability for effective service delivery, Audit reports Reviewed by LGPAC and resolutions generated for onward submission to Ministries

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Quarterly (Boards, Committees and Commission) meetings held and facilitated, Minutes/reports generated and submitted, reports reviewed, deliberated upon and recommendations forwarded to Council and other authorities for corrective action, Performance management systems strengthened, Recruitment conducted, Capacity building programs conducted, Strengthened institutional capacity for better service delivery, Office running costs met

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	15,161	5,535

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	500
221009 Welfare and Entertainment	640	300
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	640	320
227001 Travel inland	9,987	1,230
Total for Key Service Area	28,928	8,385
	Wage	0
	Non-Wage	1,575
	GoU Dev	6,810
	Ext Finance	0

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output: 17040201 Capacity of LG Leaders built**

Payment of Council Emoluments, Honoraria, gratuity
 Payment of staff salaries, facilitation of Council, DEC and
 Standing Committee operations

General staff salaries paid, Council meetings held and
 facilitated, office operation costs met Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	157,722	67,787
211105 Ex-Gratia for Political leaders.	152,766	33,282
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,647	21,945
211107 Boards, Committees and Council Allowances	45,660	13,281
221008 Information and Communication Technology Supplies.	800	400
221009 Welfare and Entertainment	6,200	600
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	1,600	800
227001 Travel inland	47,200	9,750
227004 Fuel, Lubricants and Oils	15,800	2,900

VOTE: 909 Ngora District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	500
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Key Service Area	500,395	151,745
Wage	157,722	67,787
Non-Wage	342,673	83,958
GoU Dev	0	0
Ext Finance	0	0
Total for Department	684,591	199,148
Wage	157,722	67,787
Non-Wage	481,618	118,053
GoU Dev	45,252	13,308
Ext Finance	0	0

VOTE: 909 Ngora District**Quarter 2****Department: 040 Production and Marketing****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

farmer visitation and supervision

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,800	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	15,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Key Service Area	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

selected apiary farmers for visitation and training

60 bee keepers trained on colony division and merging, 78 nil
trained on pests and disease management, 123 livestock
farmer sensitized on tsetse control measures, 23 apiary sites
supervised to ensure good hygiene practices,**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,160	1,080
221009 Welfare and Entertainment	961	480
222001 Information and Communication Technology Services.	100	50
227001 Travel inland	480	240
Total for Key Service Area	3,701	1,850
Wage	0	0

VOTE: 909 Ngora District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	3,701	1,850
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

regular fish farmer training, fish monger supervision

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	720
227001 Travel inland	1,617	792
227004 Fuel, Lubricants and Oils	1,200	600
Total for Key Service Area	4,317	2,112
	Wage	0
	Non-Wage	4,317
	GoU Dev	0
	Ext Finance	0

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

Key Service Area: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	1,800
221011 Printing, Stationery, Photocopying and Binding	14,000	7,000
222001 Information and Communication Technology Services.	26,271	7,600
227001 Travel inland	106,000	49,763
227004 Fuel, Lubricants and Oils	38,000	19,000
228002 Maintenance-Transport Equipment	29,000	14,500
Total for Key Service Area	223,271	99,663
	Wage	0
	Non-Wage	223,271

VOTE: 909 Ngora District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved

1 per quarter

1 per quarter

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

UShs Thousand

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	50,000	0
227001 Travel inland	59,259	29,630
Total for Key Service Area	109,259	29,630
Wage	0	0
Non-Wage	50,000	0
GoU Dev	59,259	29,630
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

quarterly farmer visits for technology uptake, pests and disease surveillance conducted.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,440	720
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	1,440	720
227004 Fuel, Lubricants and Oils	1,263	632
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	796	0
Total for Key Service Area	5,139	2,072
Wage	0	0
Non-Wage	5,139	2,072
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**

quarterly animal movement regulations, regulars meat hygiene inspections, livestock disease vaccination, farmer trainings

FMD vaccination conducted, livestock movement regulated, meat hygiene enforced, livestock disease surveillance conducted, rabies vaccination conducted with 100doses, cattle markets supervised.

it was continuation of Q1 activities

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
221009 Welfare and Entertainment	1,440	720
222001 Information and Communication Technology Services.	492	246
227001 Travel inland	2,000	810
Total for Key Service Area	4,932	2,276
Wage	0	0
Non-Wage	4,932	2,276
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
3 monthly salary paid, extension staffs facilitated, office operation costs met, quarterly meetings held	6 monthly salary paid, extension staffs facilitated, office operation costs met, quarterly meetings held, motorcycles 1 and 1 vehicle maintained	nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	936,200	453,211
221002 Workshops, Meetings and Seminars	31,000	15,452
221009 Welfare and Entertainment	16,134	6,352
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
222001 Information and Communication Technology Services.	10,000	4,550
223004 Guard and Security services	2,400	600
223005 Electricity	1,200	600
223006 Water	1,200	300
224003 Agricultural Supplies and Services	100,902	49,760
227001 Travel inland	56,000	28,000
227004 Fuel, Lubricants and Oils	45,000	22,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	37,000	18,470
Total for Key Service Area	1,241,036	601,795
Wage	936,200	453,211
Non-Wage	203,934	98,824
GoU Dev	100,902	49,760
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

Plant clinic equipment's purchased, plant clinic activities facilitated and conducted across major weekly markets. nil

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	502	0

VOTE: 909 Ngora District

Quarter 2

Department: 040 Production and Marketing

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	50,000	0
227001 Travel inland	1,965	548
227004 Fuel, Lubricants and Oils	15,000	7,500
312235 Furniture and Fittings - Acquisition	30,000	0
Total for Key Service Area	97,467	8,048
Wage	0	0
Non-Wage	2,467	548
GoU Dev	95,000	7,500
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

73 parish chiefs facilitated	New Pd.M. groups registered, verified and funds realized, parish chief facilitated, PDCs meetings facilitated.	new Pd.M. groups registered, verified and funds realized, parish chief facilitated, PDCs meetings facilitated.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,600	43,800
227001 Travel inland	73,041	36,500
Total for Key Service Area	160,641	80,300
Wage	0	0
Non-Wage	160,641	80,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,900,763	827,746
Wage	936,200	453,211
Non-Wage	709,402	287,645
GoU Dev	255,161	86,890
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

25% of funds transferred of Sector Conditional Grant to Lower Health Facilities for delivery of the Minimum Health Care Package, conduct of CHEWs activities, sanitation and hygiene.

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

None

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Provision of quality reproductive health services, family planning services at all health facilities, Continuous Medical Education for all staff, patients and other clients. Sensitization on nutrition and breastfeeding practices

Provision of quality reproductive health services, family planning services at all health facilities, Continuous Medical Education for all staff, patients and other clients. Sensitization on nutrition and breastfeeding practices

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	445,348	222,674
Total for Key Service Area	445,348	222,674
Wage	0	0
Non-Wage	445,348	222,674
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030201 Access to malaria prevention and treatment services improved

22.5% improved malaria treatment, conduct radio talk shows and plumbing works in the wards and water connection points

VOTE: 909 Ngora District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Procurement of drugs (Essential & non essential), medical supplies & sundries, radiology supplies, cleaning materials,& laboratory reagents. Facilitation of staff for immunization outreaches. Repair & servicing hospital ambulance. Office operations		
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
Improved access to prevention services for TB, Leprosy		
PIAP Output: 12030204 Access to NTDs Services improved		
12.5% improved control of NTDs		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Office operations (support welfare activities), electric utility bills, facilitation of Board of Governors meetings. Construction of 2 units of 2 stance VIP LATRINES. Renovation of a staff two in 1 staff house.Procurement of laboratory, nursing and theatre equipment, Solar system for the hospital children's ward, OPD and General ward, electricity connection of electricity to nurses quarters.		

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)	286,826	143,413
Total for Key Service Area	286,826	143,413
Wage	0	0
Non-Wage	286,826	143,413
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

Mainstreaming of HIV/AIDs, preparation of HIV/AIDs strategic plan, monitoring and assessment of the level of implementing of mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDs activities mainstreamed in all health activities

There were issues (delay) with accessing the funds for HIV/AIDs activities

VOTE: 909 Ngora District

Quarter 2

Department: 050 Health

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

Item	Approved Budget	Spent
227001 Travel inland	22,000	2,900
Total for Key Service Area	22,000	2,900
Wage	0	0
Non-Wage	22,000	2,900
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Site meetings with both contractors and Community

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

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

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

Three monthly Payment of staff salaries , water and electricity bills, purchase of fuel and lubricants,maintenance of transport equipment,,purchase of stationery and printing services,staff welfare costs, airtime for office communication, advertisement and public relations, facilitating travel inland and purchase of fuel and lubricants

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,368,609	1,646,709
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	500	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,600	800
222001 Information and Communication Technology Services.	1,442	720
223001 Property Management Expenses	400	200
223004 Guard and Security services	1,000	0
223005 Electricity	600	300
223006 Water	400	200
225202 Environment Impact Assessment for Capital Works	275	0
225204 Monitoring and Supervision of capital work	23,156	5,080
227001 Travel inland	81,615	4,314
227004 Fuel, Lubricants and Oils	11,000	5,500
228002 Maintenance-Transport Equipment	9,100	3,947
312111 Residential Buildings - Acquisition	141,267	67,634
312121 Non-Residential Buildings - Acquisition	5,144	2,572
312129 Other Buildings other than dwellings - Acquisition	25,000	0
312139 Other Structures - Acquisition	137,492	63,256
312229 Other ICT Equipment - Acquisition	3,332	0
312299 Other Machinery and Equipment- Acquisition	8,000	0
Total for Key Service Area	3,821,432	1,801,731
	Wage	1,646,709
	Non-Wage	16,481
	GoU Dev	138,541
	Ext Finance	0

Key Service Area: 320135 Sanitation and hygiene Services**PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

Convene Quality Improvement (QI) Meetings as DHT ,hold quarterly performace Review meetings,Carry out quarterlt Support Supervision to lower level units, purchase fuel for office operations , Security Guard costs payments

VOTE: 909 Ngora District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,661	5,330
227004 Fuel, Lubricants and Oils	3,263	1,630
228001 Maintenance-Buildings and Structures	1,600	798
Total for Key Service Area	15,524	7,758
Wage	0	0
Non-Wage	15,524	7,758
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,593,130	2,178,476
Wage	3,368,609	1,646,709
Non-Wage	805,925	393,227
GoU Dev	345,666	138,541
Ext Finance	72,930	0

VOTE: 909 Ngora District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

Sensitization meetings for teachers and SMC Members on HIV/AIDS,

Dissemination of HIV/AIDS Information materials

PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved

HIV/AIDS mainstreaming activities conducted in all Educational Institutions during all activities

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Payment of staff salaries to All primary teachers for the delivery of quality Education services and improvement of performance of pupils	Payment of staff salaries to All primary teachers for the delivery of quality Education services and improvement of performance of pupils.	None
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PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

651 primary teachers Salary paid which can result into improved performance of teachers in teaching and learning process,	None	None
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PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

651 Primary teachers salaries paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,971,014	2,429,204
Total for Key Service Area	4,971,014	2,429,204
Wage	4,971,014	2,429,204

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

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

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

No remittance 59 UPE Schools paid capitation grants for service delivery. None
Latrines not yet constructed.

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,661	10,030
227001 Travel inland	2,095	1,047
263308 Sector Conditional Grant (Non-Wage)	985,118	328,373
312111 Residential Buildings - Acquisition	38,786	0
312121 Non-Residential Buildings - Acquisition	350,697	30,709
Total for Key Service Area	1,397,357	370,158
Wage	0	0
Non-Wage	985,118	328,373
GoU Dev	412,239	41,786
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

6 USE/UPOLET schools paid capitation grant. 6 USE/UPOLET schools paid capitation grant. None

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,006,820	335,607
Total for Key Service Area	1,006,820	335,607
Wage	0	0
Non-Wage	1,006,820	335,607
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

202 Secondary teachers and support staff salaries paid, Payment of scholarship for needy students	202 Secondary teachers and support staff salaries paid, Payment of scholarship for needy students.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,264,039	2,335,782
282103 Scholarships and related costs	2,000	0
Total for Key Service Area	5,266,039	2,335,782
Wage	5,264,039	2,335,782
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

45 Tutors and support staff salaries paid	45 Tutors and support staff salaries paid	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,233,437	529,121
Total for Key Service Area	1,233,437	529,121
Wage	1,233,437	529,121
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Skills Funds submitted to the TTI	Skills Funds submitted to the TTI	None
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VOTE: 909 Ngora District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	647,783	215,928
Total for Key Service Area	647,783	215,928
Wage	0	0
Non-Wage	647,783	215,928
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

School inspection activities conducted in all Private and Public Primary & Secondary Schools and the tertiary institution. Assessment and support supervision offered to teaching staff

School inspection activities conducted in all Private and Public Primary & Secondary Schools and the tertiary institution. Assessment and support supervision offered to teaching staff

School inspection activities conducted in all Private and Public Primary & Secondary Schools and the tertiary institution. Assessment and support supervision offered to teaching staff

None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	536	179
221011 Printing, Stationery, Photocopying and Binding	300	0
221017 Membership dues and Subscription fees.	250	0
222001 Information and Communication Technology Services.	420	140
227001 Travel inland	51,920	33,467
227004 Fuel, Lubricants and Oils	2,000	667
228002 Maintenance-Transport Equipment	750	250
Total for Key Service Area	56,176	34,702
Wage	0	0
Non-Wage	56,176	34,702
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 2

Department: 060 Education

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance**Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Payment of staff salaries at the district level, office operation costs and support supervision to all education institutions

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

Item	Approved Budget	Spent
211101 General Staff Salaries	69,822	27,599
221002 Workshops, Meetings and Seminars	3,220	1,073
221009 Welfare and Entertainment	2,000	666
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221014 Bank Charges and other Bank related costs	100	0
221017 Membership dues and Subscription fees.	250	0
222001 Information and Communication Technology Services.	1,500	500
223004 Guard and Security services	500	0
223005 Electricity	160	53
223007 Other Utilities- (fuel, gas, firewood, charcoal)	540	180
227001 Travel inland	4,630	1,543
227004 Fuel, Lubricants and Oils	4,000	1,333
228002 Maintenance-Transport Equipment	2,700	900
Total for Key Service Area	90,922	34,348
Wage	69,822	27,599
Non-Wage	21,100	6,748
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

7 classroom rehabilitation of Kumel Primary School

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
225202 Environment Impact Assessment for Capital Works	6,000	2,000

VOTE: 909 Ngora District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,844	1,281
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	282,039	0
Total for Key Service Area	296,883	3,281
Wage	0	0
Non-Wage	296,883	3,281
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

5 Sporting activities facilitated {MDD, Ball games, Athletic,, Scouts and community sports)	None	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	533
221009 Welfare and Entertainment	10,700	3,567
221012 Small Office Equipment	600	200
221017 Membership dues and Subscription fees.	900	300
227001 Travel inland	18,000	6,000
227003 Carriage, Haulage, Freight and transport hire	15,000	5,000
227004 Fuel, Lubricants and Oils	2,655	884
Total for Key Service Area	49,455	16,484
Wage	0	0
Non-Wage	49,455	16,484
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

VOTE: 909 Ngora District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12011102 Improved learning environment for SNE Learners

SNE Learners Learning environment improved.

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,019,885	6,305,614
Wage	11,538,312	5,321,706
Non-Wage	3,068,334	942,123
GoU Dev	413,239	41,786
Ext Finance	0	0

VOTE: 909 Ngora District**Quarter 2****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

Construction of a Low Cost Sealing along Mukura-Ngora road of 1.0kms, payment of staff salaries, repair of existing drainage structures	Activity not started but funds spent of welfare and travel to MOWT	Contract not yet awarded and evaluation process is on going
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	166,010	39,273
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221009 Welfare and Entertainment	1,500	537
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	7,400	300
227004 Fuel, Lubricants and Oils	5,000	0
312131 Roads and Bridges - Acquisition	383,877	0
Total for Key Service Area	567,787	40,110
Wage	166,010	39,273
Non-Wage	0	0
GoU Dev	401,777	837
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

Under Road Maintenance Grant (RMG), the roads to be maintained in the Financial Year i.e. 5kms of Atoot-Kodike-Aleles (Phase II), 3kms of Agu-Kobuku road (Phase II), 2kms of Akeit-Ogooma-Kalapata (Phase III), Opening & spot gravelling of 4kms in Ngora TC, Opening and & Spot gravelling of 2kms of Okoboi-Geres road, Maintenance of Existing roads, 3kms of Amugagara-Agirigiroi road, 3kms of Apuwai-Kamodokima-Morukakise road, 4kms of Mukura-Agogomit road, 2.62kms of Kapir-Adopale road, Opening of 3.5kms of Aciisa-Agule road in Opot TC and under URF the roads are 2.5kms of Mukura-Ngora road, Gawa-Kaliina-Akarukei road, 3.9kms of Kokodu PAG-Koloin road, 2kms of Kapir-Koloin road	Road rehabilitation not started.	Rehabilitation works not yet started but fuel has been deposited to service providers; Retta Solutions and Akello Oils, some funds spent on monitoring of road conditions and accessing rain impact, some funds spent of welfare, road in and travel to Kampala
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VOTE: 909 Ngora District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,758	12,990
212101 Social Security Contributions	5,000	0
212102 Medical expenses (Employees)	3,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	1,853	426
221011 Printing, Stationery, Photocopying and Binding	1,000	481
221012 Small Office Equipment	3,000	0
221014 Bank Charges and other Bank related costs	400	0
223004 Guard and Security services	4,000	0
223005 Electricity	1,000	0
223006 Water	1,000	0
224010 Protective Gear	6,400	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	7,000	2,740
227001 Travel inland	157,489	34,629
227004 Fuel, Lubricants and Oils	410,336	115,821
228001 Maintenance-Buildings and Structures	399,658	20,617
228002 Maintenance-Transport Equipment	102,000	37,208
263402 Transfer to Other Government Units	158,241	140,798
Total for Key Service Area	1,292,635	365,710
	Wage	0
	Non-Wage	1,292,635
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Dissemination of IEC information on HIV/AIDS prevention, sensitization on HIV/AIDS During roads activities, community meetings

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

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

Vote Function: 20 Engineering Services**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 140043 Urban planning and Strategies****PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets**

Construction of Roads and Engineering office

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

Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	86,500	0
Total for Key Service Area	86,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	86,500	0
Ext Finance	0	0
Total for Department	1,948,922	405,820
Wage	166,010	39,273
Non-Wage	1,292,635	365,710
GoU Dev	490,277	837
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 2

Department: 080 Water

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030801 Climate resilient water supply facilities constructed

None

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Key Service Area	1,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,500	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Quarterly meetings, office operations, Software activities such as post construction support to WSC, Advocacy meetings, sensitization meetings, radio talk shows, hand washing campaigns, Follow up on O&M; Small Spring protection, Production well drilling, extension of piped water to Kobwin Seed SS and Supervision & Monitoring	Cumulatively; 2 Follow ups on O&M done; Fuel worthy 4m supplied to the department; 2 Extension & 2 Coordination meetings conducted including 1 advocacy meeting; Collected data on source functionality & Mgt for Q1 & Q2.	Non-payment of supplies for borehole parts; Projects that shall spill over and procurements that have to undergo lengthy procurement cycle
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	51,308	24,639
212102 Medical expenses (Employees)	400	400
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	7,853	2,420
221007 Books, Periodicals & Newspapers	400	400
221009 Welfare and Entertainment	1,938	800
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	2,000	0
221014 Bank Charges and other Bank related costs	200	0
222001 Information and Communication Technology Services.	1,200	800

VOTE: 909 Ngora District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
223004 Guard and Security services	800	0
223005 Electricity	440	0
223006 Water	200	0
224004 Beddings, Clothing, Footwear and related Services	3,500	0
224005 Laboratory supplies and services	3,000	0
225201 Consultancy Services-Capital	20,000	0
225202 Environment Impact Assessment for Capital Works	1,850	925
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,000
225204 Monitoring and Supervision of capital work	8,800	2,920
227001 Travel inland	60,959	21,148
227004 Fuel, Lubricants and Oils	12,950	5,600
228002 Maintenance-Transport Equipment	3,832	2,450
312121 Non-Residential Buildings - Acquisition	16,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	65,700	0
312139 Other Structures - Acquisition	296,500	0
Total for Key Service Area	564,030	63,802
Wage	51,308	24,639
Non-Wage	67,044	25,996
GoU Dev	445,678	13,167
Ext Finance	0	0
Total for Department	565,530	63,802
Wage	51,308	24,639
Non-Wage	67,044	25,996
GoU Dev	447,178	13,167
Ext Finance	0	0

VOTE: 909 Ngora District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Monitoring and forestry regulation enforcement

None

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

Item	Approved Budget	Spent
227001 Travel inland	3,261	1,086
Total for Key Service Area	3,261	1,086
Wage	0	0
Non-Wage	3,261	1,086
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management**PIAP Output: 06040103 Improved waste management in cities and Municipalities**

Sensitization of communities in urban places and schools on waste management and its best practices to be applied

None

None

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

Item	Approved Budget	Spent
227001 Travel inland	2,565	854
Total for Key Service Area	2,565	854
Wage	0	0
Non-Wage	2,565	854
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management**PIAP Output: 06030303 Wetland boundaries surveyed and demarcated**

Monitoring of compliance to laws, policies on sustainable land use and development. Supervision and technical backup support to LLGs on matters of land, urban development and housing. Implementation of land zoning and utilization. Monitoring of land demarcation in line with the Physical Development Plan.

None

None

VOTE: 909 Ngora District

Quarter 2

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
227001 Travel inland	11,500	4,162
Total for Key Service Area	11,500	4,162
Wage	0	0
Non-Wage	11,500	4,162
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Sensitize and train communities on wetland management, tree planting, extend lorena stove technologies to areas where there is heavy tree cutting including identified schools	None	Slow adoption of energy saving technologies
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	196,332	63,354
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	3,000	666
221011 Printing, Stationery, Photocopying and Binding	500	166
223004 Guard and Security services	1,000	0
225202 Environment Impact Assessment for Capital Works	2,000	373
227001 Travel inland	4,565	2,521
227004 Fuel, Lubricants and Oils	2,000	1,067
Total for Key Service Area	211,397	68,147
Wage	196,332	63,354
Non-Wage	15,065	4,793
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

VOTE: 909 Ngora District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
Rapid assessment of encroached and degraded areas. Restoration of degraded sections of wetlands, sensitization, demarcation and actual restoration of degraded areas.	None	Wetland encroachment

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	333
221011 Printing, Stationery, Photocopying and Binding	304	101
222001 Information and Communication Technology Services.	1,000	333
227001 Travel inland	7,000	4,666
227004 Fuel, Lubricants and Oils	2,000	667
Total for Key Service Area	11,304	6,100
Wage	0	0
Non-Wage	11,304	6,100
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

Development of gender responsive wetland action plans	None	Continued cultivation of wetlands
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PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

Wetland survey and demarcation in the identified areas

PIAP Output: 06030304 Degraded wetlands restored

Wetland restoration done

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	266
221009 Welfare and Entertainment	1,200	566
221011 Printing, Stationery, Photocopying and Binding	1,200	466
221012 Small Office Equipment	1,200	400
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	21,200	9,766
227004 Fuel, Lubricants and Oils	4,000	2,666

VOTE: 909 Ngora District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	30,000	14,330
	Wage	0	0
	Non-Wage	10,000	4,330
	GoU Dev	20,000	10,000
	Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Monitoring of environmental compliance	None	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,522	4,973
Total for Key Service Area	6,522	4,973
Wage	0	0
Non-Wage	6,522	4,973
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

Land Demarcation inline with the Physical Development Plan, Sensitization of communities, Schools, and institutions on HIV/AIDs. Production of the master plan for schools, technical backup support to LLGs on matters of urban development and housing	None	Mushrooming Rural Growth centers
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	2,533
Total for Key Service Area	4,000	2,533
Wage	0	0
Non-Wage	4,000	2,533
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

VOTE: 909 Ngora District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 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	167
Total for Key Service Area	1,000	167
Wage	0	0
Non-Wage	1,000	167
GoU Dev	0	0
Ext Finance	0	0
Total for Department	281,547	102,351
Wage	196,332	63,354
Non-Wage	65,215	28,997
GoU Dev	20,000	10,000
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 2

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

Community mindset change trainings and sensitizations held, Office operation costs for the department met, Probation and welfare activities handled and FAL activities implemented in the identified venues	None	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	2,149	0
222001 Information and Communication Technology Services.	700	350
227001 Travel inland	15,300	7,065
227004 Fuel, Lubricants and Oils	7,000	2,300
Total for Key Service Area	26,349	10,315
Wage	0	0
Non-Wage	26,349	10,315
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Mainstreaming of HIV/AIDS activities in work plans and strategic plans, sensitization of communities on HIV/AIDS, mindset change education on HIV/AIDS Policy at work place	None	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Key Service Area	1,000	500
Wage	0	0
Non-Wage	1,000	500

VOTE: 909 Ngora District

Quarter 2

Department: 100 Community Based Services

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

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

Training of of HODs, DEC and LLGs on gender mainstreaming in all activity implementation.

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Scaling up of Gender Based Violence activities at all levels None None

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	200
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	2,349	1,174
227004 Fuel, Lubricants and Oils	1,200	594
Total for Key Service Area	4,349	2,168
Wage	0	0
Non-Wage	4,349	2,168
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strenghtened

Delivery of Early childhood services and implementation of Early Child Development policy None None

Delivery of Early childhood services and implementation of none Early Child Development policy none

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	438	0
222001 Information and Communication Technology Services.	600	300
223004 Guard and Security services	500	0
227001 Travel inland	2,500	1,225
227004 Fuel, Lubricants and Oils	2,000	1,000

VOTE: 909 Ngora District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	6,438	2,725
	Wage	0	0
	Non-Wage	6,438	2,725
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development**PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers**

Payment of staff salaries to staff, community mobilization and mindset change on uptake of government programmes None

Inadequate funding to the department

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,818	23,918
221009 Welfare and Entertainment	2,622	0
221011 Printing, Stationery, Photocopying and Binding	1,630	0
222001 Information and Communication Technology Services.	1,622	100
227001 Travel inland	26,000	2,902
227004 Fuel, Lubricants and Oils	9,000	0
	Total for Key Service Area	91,692
	Wage	50,818
	Non-Wage	40,874
	GoU Dev	0
	Ext Finance	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

Support to Duty bearers i.e. DCDOs and CDOs to support children in learning activities

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Support to the elderly through SEGOP and SAGE activities None

Non realization of funds for SEGOP Activities

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	400	200

VOTE: 909 Ngora District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	2,600	1,300
Total for Key Service Area	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

Support to PWD, Children, Men, Youth, Women, GROW No projects, Micro projects done. Desk and field appraisal of groups. Sensitization and mobilization of communities to join groups. Identification of projects and transfer of funds to the benefiting groups. Submission of projects to line Ministry. Approval of projects by DEC, DTPC and Council

Inadequate funding to the groups, non repayment by some group beneficiaries.

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,400	200
221011 Printing, Stationery, Photocopying and Binding	2,949	474
222001 Information and Communication Technology Services.	3,100	550
227001 Travel inland	28,400	3,200
227004 Fuel, Lubricants and Oils	11,000	500
263402 Transfer to Other Government Units	50,000	0
Total for Key Service Area	100,849	4,924
Wage	0	0
Non-Wage	100,849	4,924
GoU Dev	0	0
Ext Finance	0	0
Total for Department	234,676	49,552
Wage	50,818	23,918
Non-Wage	183,858	25,634

VOTE: 909 Ngora District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 2

Department: 110 Planning

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS mainstreaming done in all work planning & budgeting, , Data collection & update of Parish data. Nutrition Coordination activities held	None	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	25,669	11,834
Total for Key Service Area	25,669	11,834
Wage	0	0
Non-Wage	2,000	0
GoU Dev	23,669	11,834
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Promotion of the human rights based approach to planning & budgeting, Involvement of key stakeholders in Development & strategic planning especially women, men, youth, elderly, PWDs, Payment of staff salaries, Coordination Nutrition activities, coordination of Strategic and Development planning, Preparation of BPR reports, Draft & Final Budget Estimates, Draft & Final Performance Contract, Draft & Final Work Plan, guidance of TPC and LLGs on planning and performance improvement. Mock assessment of HLG & LLGS in preparation for National Assessment on Local Government Management service delivery by OPM	None	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	41,647	13,829
221009 Welfare and Entertainment	7,000	3,500
221011 Printing, Stationery, Photocopying and Binding	2,000	800
221012 Small Office Equipment	1,000	500

VOTE: 909 Ngora District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,400	1,200
223004 Guard and Security services	500	0
227001 Travel inland	47,047	20,864
227004 Fuel, Lubricants and Oils	6,000	2,587
Total for Key Service Area	107,593	43,280
	Wage	13,829
	Non-Wage	20,276
	GoU Dev	9,175
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

Social inclusion of all stakeholders in Monitoring of projects by different stakeholders e.g. Women, Men, PWDs, Youth, elderly etc, and investment service costs of DDEG projects met. The monitoring will be followed by sharing of feed back where a whole of society approach will be applied i.e. involvement of women, men, youth, elderly etc and later inform decision making and learning	None	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221009 Welfare and Entertainment	5,000	2,500
225202 Environment Impact Assessment for Capital Works	3,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	3,000	1,500
225204 Monitoring and Supervision of capital work	16,669	4,000
227001 Travel inland	18,669	8,326
Total for Key Service Area	47,338	17,826
	Wage	0
	Non-Wage	0
	GoU Dev	17,826
	Ext Finance	0

Key Service Area: 000027 Programme Working Group Secretariat Services

VOTE: 909 Ngora District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010202 Aligned Development Plans to NDP

Preparation of DDP IV, alignment of DDP IV, SDPs & TCDPs to the NDPIV and PIAPS. Consultation with line Ministries, Departments and Agencies in relation to Development & Strategic planning	None	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	43,296	19,396
Total for Key Service Area	43,296	19,396
Wage	0	0
Non-Wage	16,927	7,914
GoU Dev	26,369	11,483
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Data collection, preparation of Statistical abstract & holding of Budget Conference FY 2026-27, preparation of BFP 2026-27. Performance Improvement Planning and budgeting at all levels, schools, HCs, LG, LLGs, preparation of Balanced Scorecard and performance assessment and appraisal	None	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	65,338	32,273
Total for Key Service Area	65,338	32,273
Wage	0	0
Non-Wage	18,000	8,604
GoU Dev	47,338	23,669
Ext Finance	0	0
Total for Department	289,235	124,610
Wage	41,647	13,829
Non-Wage	79,204	36,793
GoU Dev	168,384	73,987
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 2

Department: 120 Internal Audit

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Audit of Subcounty books of Accounts, Secondary & Primary schools, procurements & supplies, report production & submission to the relevant authorities. Audit of government projects and verification of deliveries	None	None
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Promotion of transparency and accountability, enforcement of internal and external controls, key Audit policy issues and compliance to the audit frameworks

Promotion of transparency and accountability, enforcement of internal and external controls, key Audit policy issues and compliance to the audit frameworks

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	18,027	8,458
227001 Travel inland	32,954	12,477
263402 Transfer to Other Government Units	21,000	10,500
Total for Key Service Area	71,981	31,435
Wage	18,027	8,458
Non-Wage	53,954	22,977
GoU Dev	0	0
Ext Finance	0	0
Total for Department	71,981	31,435
Wage	18,027	8,458
Non-Wage	53,954	22,977
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Operationalization of the Tourism site in Mukura Memorial, improve fencing of the site, marketing of the tourism site

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,795	5,398
Total for Key Service Area	10,795	5,398
Wage	0	0
Non-Wage	10,795	5,398
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Training of Local service providers on bidding processes, branding & statutory requirements, marketing of their services, creation of market linkages for business communities, financial linkage to various financial institutions

Training of Local service providers on bidding processes, branding & statutory requirements, marketing of their services, creation of market linkages for business communities, financial linkage to various financial institutions

PIAP Output: 07020901 Increased local consumption and production

Value addition, branding, packaging and marketing of products, connecting business communities to UNBS for standardization

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	4,000	2,000
227001 Travel inland	9,291	4,645

VOTE: 909 Ngora District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,000	6,000
Total for Key Service Area	25,291	12,645
Wage	0	0
Non-Wage	25,291	12,645
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

Sensitization of communities about Trade development and cooperatives, registration of SACCOs a& business enterprises, business profiling & technical backstopping

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,736	19,975
227001 Travel inland	17,253	6,621
Total for Key Service Area	62,989	26,596
Wage	45,736	19,975
Non-Wage	17,253	6,621
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Sensitization meetings held with the business community of HIV/AIDS prevention and management and reports produced

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Key Service Area	1,000	500

VOTE: 909 Ngora District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	100,075
	Wage	45,736
	Non-Wage	54,339
	GoU Dev	0
	Ext Finance	0

VOTE: 909 Ngora District

Quarter 2

B4: PIAP Outputs and Output Indicators**Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Government service delivery units connected to	Number	1	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	1	

Programme: 14 Public Sector Transformation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Finance Committee meetings organized	Number	6	

Key Service Area: 000008 Records Management**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	10	

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of MDAs and LGs supported on decentralised	Number	1	

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	100%	

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of crosscutting issues mainstreamed per vote	Number	5	

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Quarter 2

Department: 010 Administration**Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 390017 Public Service Performance management****PIAP Output : 14010402 Community scorecard implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LGs implementing community scorecard	Number	12	

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	3000	

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	15	

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of approved LG staff positions filled.	Number	68%	

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	3	2

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	3%	Less than 1% of Local

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Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020101 Increased Domestic revenue**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Domestic revenue to GDP (%)	Percentage	1%	

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in local revenues year-over-year	Percentage	3% of the District Budget	

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E reports produced	Number	4	

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	15	

Key Service Area: 000049 Recruitment services**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	3500	

Programme: 16 Governance and Security**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	90%	

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Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of corruption cases reported by RDCs	Number	1	

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG Elected Leaders inducted	Number	27	

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Carbon farming strategy and guidelines in place	Number	80% of all oil seed farmers	

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	85% of selected bee farmers	

Key Service Area: 010074 Vector and disease control**PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Extension Staff trained in Integrated Pest,	Number	90% of water body	

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management**Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	80% of climate smart	farmers guided on

VOTE: 909 Ngora District

Quarter 2

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	2 visits	

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of irrigation systems installed on Govt farms and	Number	maintained all functional and	

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of value chain actors trained in Harvest, post-	Number	quarterly farmer trainings,	

Key Service Area: 010074 Vector and disease control**PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of animal movement control centres constructed	Number	all livestock markets	all livestock markets

Key Service Area: 010082 Cooperatives Establishment and Management**PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of farmer groups, MSME, Cooperatives supported with	Number	12 month salary payments, 2	6 month salary paid,

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of processors trained in adherence to standards	Number	2025/26	

Key Service Area: 300016 Parish Development Model Operations**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of hectares acquired	Number	100 % of PDCs facilitated, and	

VOTE: 909 Ngora District

Quarter 2

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Parishes with atleast 2 functional Community Health	Percentage	100%	100

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output : 12030201 Access to malaria prevention and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who slept under an ITN the night before	Percentage	100%	

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Number	100%	

PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
NTB/L Prevention and Control Strategy developed and	Number	3	

PIAP Output : 12030204 Access to NTDs Services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Health workers oriented on NTD management	Number	3	

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Number	76%	

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of scial risk management reports done	Number	2	

VOTE: 909 Ngora District

Quarter 2

Department: 050 Health**Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Performance Management system in use at all levels	List	100	

Key Service Area: 320135 Sanitation and hygiene Services**PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Households with improved sanitation facilities	Percentage	75	13

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of villages with at least one safe water source	Number	146	146

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of annual sanitation awareness campaigns conducted in	Number	2	3

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of sanitation awareness creation conducted in urban	Number	12	

Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	85%	

Key Service Area: 000063 Quality Assurance Systems**PIAP Output : 12010101 Improved access to equitable ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of ECCE centers established in underserved	Number	11	

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of CMCs trained	Number	13	

VOTE: 909 Ngora District

Quarter 2

Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of the parishes without a public primary school.	Number	13	

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of secondary schools inspected at least once per	Number	6	

Key Service Area: 320159 Secondary Education Services**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	6	

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
National central admission system for higher education	Number	1	

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of PTCs remodeled to (HTIs)	Number	1	

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output : 12020201 Strengthened Skills acquisition and development framework**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Human Capital and Institutional Capacity for electric	List	Yes	

VOTE: 909 Ngora District

Quarter 2

Department: 060 Education**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	100%	

Key Service Area: 000063 Quality Assurance Systems**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of secondary schools inspected at least once per	Number	6	

Key Service Area: 320003 Assets and Facilities Management**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	33	

Key Service Area: 320038 Sports Development and Oversight**PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of training facilities constructed and equipped	Number	0	

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of teachers in special schools for learners who can	Number	65 inclusive schools	

Department: 070 Roads and Engineering**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of km of medium volume roads sealed	Number	1.0km	Activity not started

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Department: 070 Roads and Engineering**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260010 Road Rehabilitation****PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
km of Community Access Roads Rehabilitated (MoWT)	Number	37kms	Rehabilitation not started by

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	4	

Vote Function: 20 Engineering Services**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 140043 Urban planning and Strategies****PIAP Output : 10010101 Urban infrastructure constructed i.e roads, markets**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Kms of Urban roads with Street lights installed	Number	1km	

Department: 080 Water**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	4	By the end of the quarter, no

Key Service Area: 140022 Integrated Catchment based Infrastructure**PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate resilient point water facilities constructed in	Number	543	By the end of the quarter, no

VOTE: 909 Ngora District

Quarter 2

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	12	

Key Service Area: 000062 Waste management**PIAP Output : 06040103 Improved waste management in cities and Municipalities**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of gazetted and licensed waste management areas	Number	1	

Key Service Area: 000078 Land Management**PIAP Output : 06030303 Wetland boundaries surveyed and demarcated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Length (Km) of wetlands boundaries demarcated	Number	20	

Key Service Area: 000089 Climate Change Mitigation**PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities/entities using green efficient	Number	1	

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of ecosystems gazetted as special conservation	Number	1	

Key Service Area: 140038 Environmental Safeguards**PIAP Output : 06030304 Degraded wetlands restored**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of wetlands restored	Number	1000	

Key Service Area: 560007 Regulation and Compliance**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	4	

VOTE: 909 Ngora District

Quarter 2

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Detailed Plans developed		2	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	78%	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of barazas conducted	Number	2	

PIAP Output : 12070301 Robust non formal Adult Learning and community Education System implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of persons completing adult learning and community	Number	20	

PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Mindset change trainings organised in public service.	Number	2	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	85	

VOTE: 909 Ngora District

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Department: 100 Community Based Services**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of GBV cases reported	Number	23	

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	25%	

Key Service Area: 000036 Strategies and Project Development**PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of caregivers/parents trained on effective parenting	Number	30	

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of training programmes for family support practioners /	Number	2	

Key Service Area: 320146 Support to special interest Groups**PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Older Persons Supported in livelihood and	Number	1500	

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of HIV positive Pregnant women initiated on ART	Percentage	6	

VOTE: 909 Ngora District

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Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Strategic Plan end evaluation report	Number	1	

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	15	

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output : 18010202 Aligned Development Plans to NDP**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of LGs plans aligned to NDP	Number	12	

Key Service Area: 560019 Data Management and Dissemination**PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	35	

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Tax Policy Proposals Adopted.	Percentage	15%	

Department: 120 Internal Audit**Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	15	

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	15	

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Department: 130 Trade, Industry and Local Development**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	2	

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output : 07020603 Capacity of local service providers strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of local content assesments Undertaken	Number	2	

Key Service Area: 190036 Trade Development**PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. Export Business Clinics held	Number	2	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	80%	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237520 Ngora Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Repair of toilets in Admin bloc	District Discretionary Equalisation Development Grant		3,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Repair of tank, glasses etc D-CAO Office	District Discretionary Equalisation Development Grant		1,500	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Laptop for D-CAO	District Discretionary Equalisation Development Grant		3,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Chairs for D-CAO Office	District Discretionary Equalisation Development Grant		2,500	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Others	Ngora Town Council	Locally Raised Revenues		36,844	0
Travel Inland - Others	Ngora Town Council	Locally Raised Revenues		0	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 221003 Staff Training					
Staff Training - Capacity Building		District Unconditional Grant Non-Wage		6,000	0
Item: 263402 Transfer to Other Government Units					
Transfers of Local Revenue to Lower Local Governments	All Lower Local Governments	Locally Raised Revenues		521,341	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237520 Ngora Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for DSC members during the recruitment exercises	DSC	District Discretionary Equalisation Development Grant		12,000	0
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)	District Service Commission	District Discretionary Equalisation Development Grant		6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	DSC	District Discretionary Equalisation Development Grant		4,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DSC	District Discretionary Equalisation Development Grant		1,249	0
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211107 Boards, Committees and Council Allowances					
Boards, Committees and Commission Allowances	District Headquarters	District Discretionary Equalisation Development Grant		17,720	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	District Headquarters	District Discretionary Equalisation Development Grant		1,500	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District Headquarters	District Discretionary Equalisation Development Grant		640	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Discretionary Equalisation Development Grant		1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Discretionary Equalisation Development Grant		640	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237520 Ngora Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Discretionary Equalisation Development Grant		5,484	0
Travel Inland - Meetings	LGPAC Meetings	District Discretionary Equalisation Development Grant		4,503	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	DHQ	Programme Conditional Grant - Development		59,259	0
Key Service Area: 010082 Cooperatives Establishment and Management					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Assorted Chemicals	DHQ	Programme Conditional Grant - Development		30,003	0
Agricultural Supplies -Seedlings	DHQ	Programme Conditional Grant - Development		70,898	0
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Assorted Chemicals	DHQ	District Discretionary Equalisation Development Grant		50,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DHQ	District Discretionary Equalisation Development Grant		15,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	DHQ	District Discretionary Equalisation Development Grant		30,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 225202 Environment Impact Assessment for Capital Works					
Travel Inland - Field Work Expenses	Identified projects	Programme Conditional Grant - Development		275	0
Item: 227001 Travel inland					
Travel Inland - Enforcement	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		145,860	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Additional works for Staff Hse in Ngora HC IV	Programme Conditional Grant - Development		6,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Walkway at Ngora HCIV	District Discretionary Equalisation Development Grant		21,961	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Laptop for data office	Programme Conditional Grant - Development		3,332	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Caesarean Section sets at Ngora HC IV	District Discretionary Equalisation Development Grant		8,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Education Office	Programme Conditional Grant - Development		1,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital Works	District Education Office	Programme Conditional Grant - Development		20,661	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	Projects	Programme Conditional Grant - Development		2,095	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237520 Ngora Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGORA SCHOOL FOR THE DEAF	Ngora School for the Deaf	Programme Conditional Grant - Non Wage Recurrent		8,083	0
NGORA SCHOOL FOR THE DEAF	Ngora School for the Deaf	Programme Conditional Grant - Non Wage Recurrent		14,435	0
ST. ALOYSIUS DEMO. SCHOOL	St. Aloysius Dem Primary School	Programme Conditional Grant - Non Wage Recurrent		12,010	0
NGORA OKOBOI P.S	Ngora Okoboi Primary School	Programme Conditional Grant - Non Wage Recurrent		7,430	0
NGORA BOYS P.S	Ngora Boys Primary School	Programme Conditional Grant - Non Wage Recurrent		17,910	0
BKC DEM SCHOOL NGORA	BKC Dem School Ngora	Programme Conditional Grant - Non Wage Recurrent		7,190	0
ONYEDE P.S	Onyede Primary School	Programme Conditional Grant - Non Wage Recurrent		17,430	0
NGORA TOWNSHIP P.S	Ngora Township Primary School	Programme Conditional Grant - Non Wage Recurrent		18,950	0
NGORA GIRLS P.S	Ngora Girls Primary School	Programme Conditional Grant - Non Wage Recurrent		19,850	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Onyede Primary School	Programme Conditional Grant - Development		32,250	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGORA H.S	Ngora High School	Programme Conditional Grant - Non Wage Recurrent		324,520	0
NGORA GIRLS S.S	Ngora Girls SSS	Programme Conditional Grant - Non Wage Recurrent		39,880	0
Key Service Area: 320159 Secondary Education Services					
Item: 282103 Scholarships and related costs					
Scholarships and related costs for Tertiary Trainings	Ngora District Headquarters	Locally Raised Revenues		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Casual workers - Road Gangs salaries	Kobuku	Programme Conditional Grant - Development		3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Roads office	Programme Conditional Grant - Development	0	1,500	537
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Roads office	Programme Conditional Grant - Development		1,000	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	Tididiek	Programme Conditional Grant - Development	0	7,400	300
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Road office	Programme Conditional Grant - Development		5,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Kobuku	Programme Conditional Grant - Development		28,000	0
Roads and Bridges - Contractors	Mukura Ngora road -1 km	Programme Conditional Grant - Development		355,877	0
Key Service Area: 260010 Road Rehabilitation					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Road office	Other Transfers from Central Government National Oil Seeds Project	0	1,706	853
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Road office	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,000	481
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	Road office	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,000	5,480
Item: 227001 Travel inland					
Travel Inland - Allowances	Road Office	Other Transfers from Central Government National Oil Seeds Project	0	19,477	58,768

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237520 Ngora Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Road office	Other Transfers from Central Government Uganda Road Fund (URF)	0	757,316	41,234
Item: 263402 Transfer to Other Government Units					
Transfer to Ngora Town Council		Other Transfers from Central Government Uganda Road Fund (URF)		86,607	0
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District headquarters	Programme Conditional Grant - Development		2,000	0
Vote Function: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 140043 Urban planning and Strategies					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Roads & Engineering office	District Discretionary Equalisation Development Grant	0	86,500	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	Project selected sites	Programme Conditional Grant - Development		1,500	0
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	Selected Media	Programme Conditional Grant - Development		1,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Ngora District Water Office	Programme Conditional Grant - Non Wage Recurrent		2,473	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237520 Ngora Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Water Office	Programme Conditional Grant - Non Wage Recurrent		1,554	0
Item: 224005 Laboratory supplies and services					
Safety Equipment - Expenses	Selected sites	Programme Conditional Grant - Development		3,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	Selected project sites	Programme Conditional Grant - Development		1,850	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Selected project sites	Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of water projects	Selected Sites	Programme Conditional Grant - Development		8,800	0
Item: 227001 Travel inland					
Travel Inland - Others	Project area	Programme Conditional Grant - Non Wage Recurrent		44,444	0
Travel Inland - Labour	Labour costs for borehole rehabilitation	Programme Conditional Grant - Non Wage Recurrent		15,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Ngora District Water Office	Programme Conditional Grant - Non Wage Recurrent		16,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Construction of a 2 stance VIP in Kadok RGC	Programme Conditional Grant - Development		16,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of distribution line and Public Service Point at Koidike RGC solar power water supply system	Koidike RGC	Programme Conditional Grant - Development		17,000	0
Retention payments for 2024/2025 water projects	Drilled sites	Programme Conditional Grant - Development		16,700	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Drilling of 7 boreholes	Programme Conditional Grant - Development		171,500	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237520 Ngora Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rehabilitation of 10 boreholes in TCs	Programme Conditional Grant - Development		75,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140038 Environmental Safeguards					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Natural Resources offices	District Discretionary Equalisation Development Grant		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Natural Resources Office	District Discretionary Equalisation Development Grant		800	0
Item: 222001 Information and Communication Technology Services.					
Welfare - Assorted Welfare Items	Natural Resources	District Discretionary Equalisation Development Grant		400	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Natural resources office	District Discretionary Equalisation Development Grant		32,400	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Natural Resources office	District Discretionary Equalisation Development Grant		4,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 263402 Transfer to Other Government Units					
Transfers to identified Micro project groups	Ngora DLG	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		50,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237520 Ngora Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Workplan and DDEG Progressive reporting to OPM	District Discretionary Equalisation Development Grant		28,403	0
Travel Inland - Field Work Expenses	Facilitation of Nutrition Coordination Committee	District Discretionary Equalisation Development Grant		18,935	0
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Performance Assessment of LLGs & HLG	District Discretionary Equalisation Development Grant		47,338	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 221001 Advertising and Public Relations					
Media - Adverts	Payment for adverts for DDEG Projects	District Discretionary Equalisation Development Grant		1,000	0
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Meals & Refreshments for DTPC	District Discretionary Equalisation Development Grant		5,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	Environment impact assesment	District Discretionary Equalisation Development Grant		3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Selected DDEG Projects	District Discretionary Equalisation Development Grant		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG projects across the district	Monitoring of DDEG projects across the district	District Discretionary Equalisation Development Grant		16,669	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Monitoring of DDEG Projects all over the district	District Discretionary Equalisation Development Grant		18,669	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Performance improvement planning	District Discretionary Equalisation Development Grant		20,000	0
Travel Inland - Monitoring and Evaluation	Performance planning and Budgeting	District Discretionary Equalisation Development Grant		20,000	0
Travel Inland - Sensitization Trips	Planning unit	District Discretionary Equalisation Development Grant		12,737	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Performance Improvement Planning activities	District Discretionary Equalisation Development Grant		94,677	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer of funds for Ngora, Mukura and Opot TCs Audit Units	Ngora, Mukura and Opot TCs Audit Units	District Unconditional Grant Non-Wage		21,000	0
LCIII: 237521 Kobwin Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Atoot Health Center II	Atoot Health Center II	Programme Conditional Grant - Non Wage Recurrent		11,203	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237521 Kobwin Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Opot Health Center II	Opot Health Center II	Programme Conditional Grant - Non Wage Recurrent		11,203	0
Kobuin Health Center III	Kobwin Health Center III	Programme Conditional Grant - Non Wage Recurrent		22,406	0
Kobuin Health Center III	Kobwin Health Center III	Programme Conditional Grant - Non Wage Recurrent		13,702	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GAWA P.S	Gawa Primary School	Programme Conditional Grant - Non Wage Recurrent		16,810	0
AKARUKEI P.S	Akarukei Primary School	Programme Conditional Grant - Non Wage Recurrent		16,150	0
ATOOT P.S	Atoot Primary School	Programme Conditional Grant - Non Wage Recurrent		24,350	0
ACHIISA P.S	Aciisa Priamry School	Programme Conditional Grant - Non Wage Recurrent		24,510	0
Tilling Primary School	Tilling Primary School	Programme Conditional Grant - Non Wage Recurrent		23,310	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Aciisa Primary School	Programme Conditional Grant - Development		32,250	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to Kobwin LLG	Kobwin	Other Transfers from Central Government Uganda Road Fund (URF)		7,329	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237521 Kobwin Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 227001 Travel inland					
Travel Inland - Meetings	Sensitization on O and M IN Kadok	Programme Conditional Grant - Non Wage Recurrent		3,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of piped water to Kobwin SEED SSS from NWSC Grid	Kobwin SEED SSS	Programme Conditional Grant - Development		32,000	0
LCIII: 237522 Mukura Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Enforcement	Subcounty	Locally Raised Revenues		46,473	0
Travel Inland - Others	SUBCOUNTY	Locally Raised Revenues		13,858	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ONGEEREI P.S	Ongeerein Primary School	Programme Conditional Grant - Non Wage Recurrent		7,590	0
AKUBUI P.S	Akubui Primary School	Programme Conditional Grant - Non Wage Recurrent		12,170	0
Kokodu Primary School	Kokodu Primary School	Programme Conditional Grant - Non Wage Recurrent		16,110	0
KUMEL P.S	Kumel Primary School	Programme Conditional Grant - Non Wage Recurrent		10,250	0
AGOGOMIT P.S	Agogomit Primary School	Programme Conditional Grant - Non Wage Recurrent		19,670	0
AMUGAGARA P.S	Amugagara Primary School	Programme Conditional Grant - Non Wage Recurrent		16,190	0
AJELUK P.S	Ajeluk Primary School	Programme Conditional Grant - Non Wage Recurrent		11,550	0
Madoc Ailak Primary School	Madoch Allak Primary School	Programme Conditional Grant - Non Wage Recurrent		11,090	0

VOTE: 909 Ngora District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237523 Ngora Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TIBIDIEK-OKOROM P.S	Tididiek Okorom Primary School	Programme Conditional Grant - Non Wage Recurrent		16,810	0
AGOLITOM P.S	Agolitom Primary School	Programme Conditional Grant - Non Wage Recurrent		21,650	0
NYAMONGO P.S	Nyamongo Primary School	Programme Conditional Grant - Non Wage Recurrent		15,650	0
OTETEEN P.S	Oteteen Primary School	Programme Conditional Grant - Non Wage Recurrent		13,090	0
KALENGO P.S.	Kalengo Primary School	Programme Conditional Grant - Non Wage Recurrent		15,130	0
APAMA P.S	Apama Primary School	Programme Conditional Grant - Non Wage Recurrent		20,450	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Nyamongo Primary School	Programme Conditional Grant - Development		8,355	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGORA SEED SCHOOL ODWARAT	Ngora SEED School Odwarat	Programme Conditional Grant - Non Wage Recurrent		80,740	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to Ngora LLG	Tididiek	Other Transfers from Central Government Uganda Road Fund (URF)		8,760	0

VOTE: 909 Ngora District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237523 Ngora Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Spring protection in Oteeten village	Programme Conditional Grant - Development		5,000	0
LCIII: 237524 Kapir Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKARUKEI AJESA P.S	Akarukei Ajesa Primary School	Programme Conditional Grant - Non Wage Recurrent		18,550	0
OMURIANA P.S	Omuriana Primary School	Programme Conditional Grant - Non Wage Recurrent		15,850	0
KOKONG P.S	Kokong Primary School	Programme Conditional Grant - Non Wage Recurrent		11,810	0
OLUWA P.S	Oluwa Primary School	Programme Conditional Grant - Non Wage Recurrent		12,030	0
KAPIR P.S	Kapir Primary School	Programme Conditional Grant - Non Wage Recurrent		11,630	0
ORISAI P.S	Orisai Primary School	Programme Conditional Grant - Non Wage Recurrent		15,810	0
Atiira Primary School	Atiira Primary School	Programme Conditional Grant - Non Wage Recurrent		27,630	0
AKISIM P.S	Akisim Primary School	Programme Conditional Grant - Non Wage Recurrent		19,210	0
LCIII: 273731 Opot Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Opot Town Council	District Unconditional Grant Non-Wage		19,087	0

VOTE: 909 Ngora District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273731 Opot Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Facilitation	HSSGs at Mukura and Opot HCIIIs	Programme Conditional Grant - Development		2,000	0
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works at Opot HC II, Mukura HC III	monitoring of Opot HC II and Mukura works	Programme Conditional Grant - Development		23,156	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Completion of Twin staff hse in Opot HCII	Programme Conditional Grant - Development		135,267	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Opot Primary School	Programme Conditional Grant - Development		32,250	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants		Other Transfers from Central Government Uganda Road Fund (URF)	0	724,000	231,642
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest		Other Transfers from Central Government Uganda Road Fund (URF)	0	200,000	74,416
Item: 263402 Transfer to Other Government Units					
Transfer to Opot TC	Opot	Other Transfers from Central Government Uganda Road Fund (URF)		3,580	0

VOTE: 909 Ngora District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273733 Atoot					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Completion immunization shade Atoot HC II	District Discretionary Equalisation Development Grant		5,144	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Atoot Primary School	Programme Conditional Grant - Development		56,154	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to Atoot LLG	Atoot	Other Transfers from Central Government Uganda Road Fund (URF)		7,329	0
LCIII: 273734 Morukakise					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Production well including full casing at Mkakise	Programme Conditional Grant - Development		45,000	0

VOTE: 909 Ngora District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273735 Odwarat					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Others	ODWARAT SC	Locally Raised Revenues		53,626	0
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Construction of laboratory space at Agu HC III	District Discretionary Equalisation Development Grant		25,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Kopege Kakungulu Primary School	Programme Conditional Grant - Development		32,250	0
Non Residential Buildings Schools	Agu Primary School	Programme Conditional Grant - Development		32,250	0
Non Residential Buildings - Contractor	Ngora Seed SS Odwarat	Programme Conditional Grant - Development		11,394	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to Odwarat	Omaditok	Other Transfers from Central Government Uganda Road Fund (URF)		8,760	0

VOTE: 909 Ngora District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1877 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kapir Health Center III	Kapir Health Center III	Programme Conditional Grant - Non Wage Recurrent		22,406	0
Kapir Health Center III	Kapir Health Center III	Programme Conditional Grant - Non Wage Recurrent		17,764	0
Ngora Health Center IV	Ngora HC IV	Programme Conditional Grant - Non Wage Recurrent		112,031	0
Omiito Health Center II	Omiito Health Center II	Programme Conditional Grant - Non Wage Recurrent		11,203	0
Ngora DMU Health Center III	Ngora DMU HC III	Programme Conditional Grant - Non Wage Recurrent		22,406	0
Ajeluk Health Center III	Ajeluk Health Center III	Programme Conditional Grant - Non Wage Recurrent		22,406	0
Agu Health Center III	Agu Health Center III	Programme Conditional Grant - Non Wage Recurrent		22,406	0
Ngora Health Center IV	Ngora Health Center IV	Programme Conditional Grant - Non Wage Recurrent		50,590	0
Mukura Health Center III	Mukura Health Center III	Programme Conditional Grant - Non Wage Recurrent		22,668	0
Ajeluk Health Center III	Ajeluk Health Center III	Programme Conditional Grant - Non Wage Recurrent		7,858	0
Mukura Health Center III	Mukura Health Center III	Programme Conditional Grant - Non Wage Recurrent		22,406	0
St Anthony NGO Health Center I	St. Anthony NGO Health Center II	Programme Conditional Grant - Non Wage Recurrent		20,774	0
Ngora DMU Health Center III	Ngora DMU Health Center III	Programme Conditional Grant - Non Wage Recurrent		21,149	0
Agu Health Center III	Agu Health Center III	Programme Conditional Grant - Non Wage Recurrent		10,765	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ngora Freda Carr Hospital	Ngora Freda Carr Hospital	Programme Conditional Grant - Non Wage Recurrent		286,826	0

VOTE: 909 Ngora District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1877 Missing Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Chain Link Completion at Mukura HC III	District Discretionary Equalisation Development Grant		164,271	0
Other Structures - Construction Works	Chain Link Completion at Mukura HC III	District Discretionary Equalisation Development Grant		88,752	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGORA NEW P.S	Ngora New Primary School	Programme Conditional Grant - Non Wage Recurrent		26,390	0
ODWARAT P.S	Odwarat Primary School	Programme Conditional Grant - Non Wage Recurrent		15,190	0
OMIITO P.S	Omiito Primary School	Programme Conditional Grant - Non Wage Recurrent		16,690	0
AGULE-OMIITO P.S	Agule Omiito Primary School	Programme Conditional Grant - Non Wage Recurrent		20,550	0
KOBWIN P.S	Kobwin Primary School	Programme Conditional Grant - Non Wage Recurrent		18,790	0
KALER P.S	Kaler Primary School	Programme Conditional Grant - Non Wage Recurrent		17,830	0
PUNA P.S	Puuna Primary School	Programme Conditional Grant - Non Wage Recurrent		14,410	0
KOLOIN P.S	Koloin Primary School	Programme Conditional Grant - Non Wage Recurrent		19,430	0
ATAPAR P.S	Atapar Primary School	Programme Conditional Grant - Non Wage Recurrent		19,570	0
OMADITOK P.S	Omaditok Primary School	Programme Conditional Grant - Non Wage Recurrent		14,070	0
AGIRIGIROI P.S.	Agirigiroi Primary School	Programme Conditional Grant - Non Wage Recurrent		20,510	0
ANGOD P.S	Angod Primary School	Programme Conditional Grant - Non Wage Recurrent		10,390	0
MURUKAKISE P.S	Morukakise Primary School	Programme Conditional Grant - Non Wage Recurrent		11,670	0

VOTE: 909 Ngora District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1877 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOCOCWA P.S	Kococwa Primary School	Programme Conditional Grant - Non Wage Recurrent		18,050	0
KOPEGE KAKUNGULU P.S	Kopege Kakungulu Primary School	Programme Conditional Grant - Non Wage Recurrent		19,770	0
KODIKE P.S	Kodike Primary School	Programme Conditional Grant - Non Wage Recurrent		19,530	0
OPOT P.S	Opot Primary School	Programme Conditional Grant - Non Wage Recurrent		20,650	0
MUKURA-OKUNGURO P.S	Mukura Okunguro Primary School	Programme Conditional Grant - Non Wage Recurrent		14,450	0
AGU P.S	Agu Primar School	Programme Conditional Grant - Non Wage Recurrent		12,810	0
MUKURA P.S	Mukura Primary School	Programme Conditional Grant - Non Wage Recurrent		22,490	0
ST. GUSTA KOSIM P.S	St. Kosim Priamary School	Programme Conditional Grant - Non Wage Recurrent		11,610	0
KAMODOKIMA P.S	Kamodkima Primary School	Programme Conditional Grant - Non Wage Recurrent		15,810	0
Akeit Primary School	Akeit Primary School	Programme Conditional Grant - Non Wage Recurrent		19,170	0
KOILE P.S	Koile Primary School	Programme Conditional Grant - Non Wage Recurrent		16,950	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Puna Primary School	Programme Conditional Grant - Development		38,786	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Orisai Primary School	Programme Conditional Grant - Development		32,250	0
Non Residential Buildings Schools	Madoch Ailak Primary School	Programme Conditional Grant - Development		32,250	0
Non Residential Buildings Schools	Omuriana Primary School	Programme Conditional Grant - Development		32,250	0
Non Residential Buildings - Contractor	Akeit Primary School	Programme Conditional Grant - Development		4,480	0
Non Residential Buildings - Contractor	Agirigiroi Seed Secondary School	Programme Conditional Grant - Development		12,314	0

VOTE: 909 Ngora District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1877 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUKURA MEM.S.S.S	Mukura Memorial SSS	Programme Conditional Grant - Non Wage Recurrent		279,180	0
KOBWIN S.S.S	Kobwin SSS	Programme Conditional Grant - Non Wage Recurrent		158,320	0
OKAPEL HIGH SCH.	Okapel High School	Programme Conditional Grant - Non Wage Recurrent		124,180	0
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Aloysius Ngora PTC	St. Aloysius Ngora PTC	Programme Conditional Grant - Non Wage Recurrent		647,783	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to Agirigiroi	Agirigiroi	Other Transfers from Central Government Uganda Road Fund (URF)		9,080	0
Transfer to Kapir LLG	Kapir	Other Transfers from Central Government Uganda Road Fund (URF)		9,080	0
Transfer to Mukura TC	Mukura TC	Other Transfers from Central Government Uganda Road Fund (URF)		3,056	0
Transfer to LLG unit		Other Transfers from Central Government Uganda Road Fund (URF)		7,330	0

VOTE: 909 Ngora District

Quarter 2

<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1877 Missing Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Design of Mini solar supply system prodn well	Programme Conditional Grant - Development		20,000	0