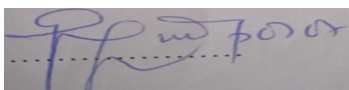


VOTE: 909 Ngora District**Quarter 2****Terms and Conditions**

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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Opolot Francis
(Accounting Officer)

Signed on Date: 28-03-2023

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

VOTE: 909 Ngora District

Quarter 2

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	521,513	521,513	144,719	28%
Discretionary Government Transfers	2,457,102	2,478,702	1,205,683	49%
Conditional Government Transfers	18,085,379	20,610,888	9,811,944	54%
Other Government Transfers	1,164,950	1,446,777	381,917	33%
External Financing	804,744	804,744	33,452	4%
Total Revenues shares	23,033,688	25,862,624	11,577,717	50%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,394,156	1,528,156	584,477	42%
Natural Resources, Environment, Climate Change, Land And Water	476,466	488,547	96,301	20%
Private Sector Development	14,274	14,274	4,975	35%
Integrated Transport Infrastructure And Services	1,017,440	1,308,786	122,206	12%
Human Capital Development	14,964,385	16,537,876	6,828,649	46%
Public Sector Transformation	4,046,213	4,381,344	1,877,766	46%
Governance And Security	586,881	1,069,769	345,747	59%
Development Plan Implementation	533,873	533,873	196,402	37%
Grand Total	23,033,688	25,862,624	10,056,523	44%
Wage	12,597,657	14,326,748	6,798,021	54%
Non-Wage Recurrent	7,627,084	8,726,929	3,172,145	42%
Domestic Devt	2,004,203	2,004,203	86,358	4%
External Financing	804,744	804,744	0	0%

VOTE: 909 Ngora District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

The District by the end of Second quarter of FY 2022/23 had realized 50% of its budgeted revenues i.e. Uganda shillings 11,577,717,000 out of Uganda shillings 25,862,624,000 of the entire annual revised budgeted funds.

Out of the realized funds; 28% i.e. Uganda shillings 144,719,000 out of the budgeted Uganda shillings 521,513,000 was Locally Raised Revenues; 49% i.e. Uganda shillings 1,205,683,000 out of 2,478,702,000 of Discretionary Government Transfers; 54% i.e. Uganda shillings 9,811,944,000 out of 20,610,888,000 of Conditional Government Transfers; 21% i.e. Uganda shillings 247,590,000 out of 1,446,777,000 of Other Government Transfers; 21% i.e. Uganda shillings 167,779,000 out of 804,744,000 of External Financing (Donor).

Out of the realized funds, Governance and Security programme realized the highest amount i.e. 59%, followed by Public Sector Transformation and Human Capital Development programmes that realized 46% and the least was Integrated Transport Infrastructure and services got the least percentage i.e. 12%.

Out of the realized budgeted funds, the cumulative expenditure was Uganda shillings 10,056,523,000 was spent basically on recurrent activities majorly payment of salaries and pensions and other operational activities

Also out of the 44% of the realized; 54% was wage, 42% was Non Wage recurrent and 4% was Domestic Development

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	521,513	521,513	134,202	26%
Advertisements/Bill Boards	13,500	13,500	0	0%
Agency Fees	60,760	60,760	0	0%
Animal and Crop Husbandry related Levies	34,307	34,307	5,094	15%
Business licenses	44,200	44,200	10,000	23%
Educational/Instruction related levies	8,000	8,000	0	0%
Inspection Fees	16,850	16,850	0	0%
Land Fees	31,059	31,059	7,615	25%
Liquor licenses	7,823	7,823	0	0%
Local Hotel Tax	6,000	6,000	0	0%
Local Services Tax-Payable By Individuals	120,000	120,000	70,059	58%
Market /Gate Charges	110,000	110,000	40,083	36%
Other fees e.g. street parking fees	9,150	9,150	0	0%
Property related Duties/Fees	25,714	25,714	0	0%
Refuse collection charges/Public convenience	6,150	6,150	0	0%
Registration fees for Documents and Businesses	12,500	12,500	1,350	11%
Rent & rates – produced assets-From Private Entities	15,500	15,500	0	0%
Discretionary Government Transfers	2,457,102	2,478,702	1,205,683	49%
District Discretionary Equalisation Development Grant	171,490	171,490	57,163	33%
District Unconditional Grant Non-Wage	686,365	686,365	343,183	50%
District Unconditional Grant Wage	1,204,390	1,225,990	612,995	51%
Urban Discretionary Equalisation Development Grant	30,516	30,516	10,172	33%
Urban Unconditional Grant Wage	268,095	268,095	134,048	50%
Urban Unconditional Non-Wage	96,245	96,245	48,122	50%
Conditional Government Transfers	18,085,379	20,610,888	9,811,944	54%
Programme Conditional Grant - Non Wage Recurrent	5,458,011	6,276,029	2,894,681	53%
Programme Conditional Grant - Development	1,487,382	1,487,382	495,794	33%
Programme Conditional Grant - Wage Recurrent	11,125,171	12,832,662	6,416,531	58%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%

VOTE: 909 Ngora District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	1,164,950	1,446,777	381,917	33%
Makerere School of Public Health	255,000	255,000	60,175	24%
Northern Uganda Social Action Fund (NUSAF)	300,000	300,000	0	0%
Results Based Financing (RBF)	100,000	100,000	74,151	74%
Support to PLE (UNEB)	22,000	22,000	20,570	94%
Uganda Road Fund (URF)	477,950	759,777	225,296	47%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	1,724	17%
External Financing	804,744	804,744	33,452	4%
Global Alliance for Vaccines and Immunization (GAVI)	160,000	160,000	25,370	16%
Global Fund for HIV, TB & Malaria	55,000	55,000	0	0%
The AIDS Support Organisation (TASO)	350,000	350,000	3,170	1%
United Nations Children Fund (UNICEF)	55,000	55,000	0	0%
United Nations Development Programme (UNDP)	84,744	84,744	0	0%
United Nations Expanded Programme on Immunisation (UNEPI)	55,000	55,000	0	0%
World Health Organisation (WHO)	45,000	45,000	4,912	11%
Total Revenues Shares	23,033,688	25,862,624	11,567,199	50%

VOTE: 909 Ngora District

Quarter 2

Cumulative Performance for Locally Raised Revenues

By the end of Second quarter FY 2022/23, Ngora district had realized cumulative Own Source Revenues (OSR) of Uganda shillings 144,719,499 out of the quarter's plan of Uganda shillings 130,378,223. This represents 28% of the budgeted funds.

Cumulative Performance for Central Government Transfers

By the end of the first quarter FY 2022/23, Ngora District Local Government had realized Uganda shilling 4,980,522,418 out of a quarterly plan of Uganda shillings 4,514,856,936 of Conditional Government Transfers. This represents 28% of the budgeted annual Conditional Government Transfers received. This performance is attributed to realization of a half of a quarter's releases.

Also key to note is that Uganda shillings 471,347,738 (19% of the annual budget received) was realized out of the quarter's planned budget of 614,275,504 of the Discretionary Government Transfers. This under performance is attributed to the fact that no Development funds were released during the course of the first.

Cumulative Performance for Other Government Transfers

By the end of Second quarter FY 2022/23, the district had realized Uganda shillings 247,590,000 of Other Government Transfers, translating to 21% of the annual budgeted OGTs in the FY.

Cumulative Performance for External Financing

By the end of the second quarter FY 2022/23, the district had realized Uganda shillings 167,779,778,826 of External Financing (Donor) this translates to 21% of the annual planned budget.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,057,213	4,875,231	2,041,422	50%	841,344
Sub-Total	4,057,213	4,875,231	2,041,422	50%	841,344
Department: Finance					
10 Financial Management and Accountability (LG)	327,334	327,334	127,646	39%	96,512
Sub-Total	327,334	327,334	127,646	39%	96,512
Department: Statutory bodies					
10 Legislation and Oversight	610,582	610,582	185,069	30%	143,732
Sub-Total	610,582	610,582	185,069	30%	143,732
Department: Production and Marketing					
10 Agricultural Extension	73,041	73,041	9,940	14%	810
20 Agricultural Production	1,311,115	1,445,115	572,815	44%	339,601
Sub-Total	1,384,156	1,518,156	582,755	42%	340,411
Department: Health					
10 Primary HealthCare	177,085	177,085	88,543	50%	66,407
20 Hospital Services	290,903	290,903	176,717	61%	143,598
30 Health Management and Supervision	4,242,438	4,463,838	1,650,187	39%	886,819
Sub-Total	4,710,426	4,931,826	1,915,447	41%	1,096,823
Department: Education					
10 Pre-Primary and Primary Education	5,584,783	5,584,783	2,579,100	46%	1,297,060
20 Secondary Education	2,791,948	3,783,881	1,695,778	61%	1,136,975
30 Skills Development	829,572	1,189,729	512,940	62%	358,077
40 Education&Sports Management and Inspection	869,541	869,541	94,625	11%	61,178
Sub-Total	10,075,844	11,427,935	4,882,443	48%	2,853,289
Department: Roads and Engineering					
10 Community Access Roads	508,663	790,490	79,403	16%	79,403
20 Engineering Services	508,777	518,295	42,803	8%	22,075
Sub-Total	1,017,440	1,308,786	122,206	12%	101,478
Department: Water					
10 Rural Water Supply and Sanitation	360,020	365,786	53,857	15%	34,909

VOTE: 909 Ngora District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	360,020	365,786	53,857	15%	34,909
Department: Natural Resources					
10 Natural Resources Management	199,723	206,038	42,443	21%	24,748
Sub-Total	199,723	206,038	42,443	21%	24,748
Department: Community Based Services					
10 Community Mobilisation	86,452	86,452	26,601	31%	15,507
20 Empowerment and Mindset Change	28,286	28,286	8,763	31%	6,515
Sub-Total	114,738	114,738	35,364	31%	22,021
Department: Planning					
10 Planning and Statistics	125,413	125,413	48,907	39%	37,970
Sub-Total	125,413	125,413	48,907	39%	37,970
Department: Internal Audit					
10 Compliance	36,526	36,526	13,989	38%	8,889
Sub-Total	36,526	36,526	13,989	38%	8,889
Department: Trade, Industry and Local Development					
10 Commercial Services	14,274	14,274	4,975	35%	3,833
Sub-Total	14,274	14,274	4,975	35%	3,833
Grand Total	23,033,688	25,862,624	10,056,523	44%	5,605,961

VOTE: 909 Ngora District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,916,095	4,734,113	2,321,961	59 %	750,922
District Unconditional Grant Non-Wage	75,825	75,825	36,242	48 %	28,434
District Unconditional Grant Wage	462,705	462,705	242,153	52 %	121,076
Locally Raised Revenues	115,000	115,000	2,060	2 %	2,060
Multi-Sectoral Transfers to LLGs _NonWage	341,770	341,770	94,630	28 %	64,598
Programme Conditional Grant - Non Wage Recurrent	2,652,699	3,470,718	1,812,829	68 %	467,730
Urban Unconditional Grant Wage	268,095	268,095	134,048	50 %	67,024
Development Revenues	141,118	141,118	47,039	33 %	47,039
Multi-Sectoral Transfers to LLGs _Gou	141,118	141,118	47,039	33 %	47,039
Total Revenues Shares	4,057,213	4,875,231	2,369,000	58%	797,961
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	730,801	730,801	309,874	42%	155,778
Non Wage	3,185,294	4,003,312	1,684,509	53%	638,527
Development Expenditure					
Domestic Development	141,118	141,118	47,039	33%	47,039
External Financing	0	0	0	0%	0
Total Expenditure	4,057,213	4,875,231	2,041,422	50%	841,344
C: Unspent Balances					
Recurrent Balances			327,579		
Wage			66,327		
Non Wage			261,252		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			327,579		

Summary of Department Revenues and Expenditure by Source

VOTE: 909 Ngora District**Quarter 2****SECTION B : Summary by Department**

The department expected to receive Shs 67,023,872 as Urban unconditional grant wage, Shs 28,434,286 as District unconditional grant non-wage, Shs 121,076,331 as District unconditional grant wage, Shs 2,060,000 as locally raised revenue, Shs 64,597,970 as non wage to be transferred to lower local governments and Shs 467,729,745 as Program conditional grant non wage. The department spent Shs 300,513,140 on Pension, Shs 161,354,938 on Gratuity and Shs 155,778,177 on General staff salaries. Shs 21,715,550 was spent on general office operations.

Reasons for unspent balances on the bank account

Delay in timely submission of requirements by Pensioners for processing of Pension and gratuity and Delay in warranting of funds due to network failure

Highlights of physical performance by end of the quarter

Paid general staff salaries, paid pension, gratuity and pension arrears. procured fuel, oil and lubricants, Repaired, serviced and maintained motor vehicles, Procured assorted stationery, Bought assorted cleaning and welfare items, Monitored implemented projects and activities, prepared and submitted reports, Met other office operations

VOTE: 909 Ngora District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	327,334	327,334	174,188	53 %	129,118
District Unconditional Grant Non-Wage	100,101	100,101	50,051	50 %	37,538
District Unconditional Grant Wage	130,232	130,232	65,116	50 %	32,558
Locally Raised Revenues	97,001	97,001	59,022	61 %	59,022
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	327,334	327,334	174,188	53%	129,118
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,232	130,232	49,131	38%	26,563
Non Wage	197,102	197,102	78,515	40%	69,949
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	327,334	327,334	127,646	39%	96,512
C: Unspent Balances					
Recurrent Balances			46,542		
Wage			15,985		
Non Wage			30,557		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			46,542		

Summary of Department Revenues and Expenditure by Source

During the Quarter the department received a total of 66,878,408 i.e District Unconditional Grant Non- Wage worth 37,537,911 and District Unconditional Grant Wage worth 29,340,497

Reasons for unspent balances on the bank account

The unspent funds are as a result of delayed creation of LPO 's for Fuel and vehicle repair due to IFMS network challenges at site however LPO's have now been created. Also, the other Unspent relate to a Finance committee revenue mobilization activity planned for Q3.

VOTE: 909 Ngora District**Quarter 2**

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Warranting of Central Government Grants , Other Government Transfers, Donor Funds and external Financing Grants for the quarter, Adjustment of Financial Statements FY2021/2022 and submission made to Auditor General - Soroti and Accountant General Kampala, Revenue Mobilization for the quarter conducted, Preparation of Supplementary budgets for Pension and Gratuity.

VOTE: 909 Ngora District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	610,582	610,582	244,794	40 %	179,287
District Unconditional Grant Non-Wage	293,464	293,465	140,732	48 %	117,755
District Unconditional Grant Wage	170,117	170,117	85,059	50 %	42,529
Locally Raised Revenues	147,000	147,000	19,003	13 %	19,003
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	610,582	610,582	244,794	40%	179,287
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	170,117	170,117	64,719	38%	36,394
Non Wage	440,465	440,465	120,350	27%	107,337
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	610,582	610,582	185,069	30%	143,732
C: Unspent Balances					
Recurrent Balances			59,724		
Wage			20,339		
Non Wage			39,385		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			59,724		

Summary of Department Revenues and Expenditure by Source

The department received a total of 152,455,301,47,338,251 as wage and 105,117,050 as none wage distributed to outputs as follows: Administrative and Support services wage 47,338,251, NW of 18,331,999, Legal Advisory services-, Management of government accounts- 2,720,000, Recruitment services-1,137,351, Procurement and disposal- 2.220,000, Inspection and monitoring-3,832,500, Finance and accounting - 7,470,000. Finance and accounting-71,805,000

Reasons for unspent balances on the bank account

2 staff not yet paid salaries for the six months, 2 staff not paid 4 months, DSC not in place, PAC not in place., Land board meetings where not paid.

VOTE: 909 Ngora District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department managed to pay 5 monthly (August- December allowances for 22 District Councilors, transferred Honoria for two quarters for 213 subcounty councilors, paid 3 months for 16 staff of the department, 3 months for 3 staff home to office paid, met office running costs i.e Airtime, fuel, Airtime. Vehicle Maintenance and service, Payment of 1 Council and Standing committees meetings. facilitated contract committee meetings.

VOTE: 909 Ngora District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,167,920	1,301,920	650,660	56 %	359,041
Locally Raised Revenues	1,000	1,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	269,691	269,691	134,846	50 %	101,134
Programme Conditional Grant - Wage Recurrent	897,229	1,031,229	515,814	57 %	257,907
Development Revenues	216,236	216,236	72,079	33 %	72,079
Programme Conditional Grant - Development	216,236	216,236	72,079	33 %	72,079
Total Revenues Shares	1,384,156	1,518,156	722,739	52%	431,120
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	897,229	1,031,229	483,396	54%	259,525
Non Wage	270,691	270,691	83,613	31%	65,140
Development Expenditure					
Domestic Development	216,236	216,236	15,746	7%	15,746
External Financing	0	0	0	0%	0
Total Expenditure	1,384,156	1,518,156	582,755	42%	340,411
C: Unspent Balances					
Recurrent Balances			83,650		
Wage			32,418		
Non Wage			51,232		
Development Balances			56,333		
Domestic Development			56,333		
External Financing			0		
Total Unspent			139,983		

Summary of Department Revenues and Expenditure by Source

During Q2 of FY 2022/2023, the department received only 37.5% of the funds 25% of the current quarter and 12.5 % from balance of the last quarters allocation of sector conditional grand wage, PMG and extension grand of the sector conditional non wage, wage was all received at 100% of the quarter allocations.

Reasons for unspent balances on the bank account

The procurement process is ongoing for some planned output, Delay to release of guidelines on the utilization of the p.d.m funds

VOTE: 909 Ngora District**Quarter 2****SECTION B : Summary by Department****Highlights of physical performance by end of the quarter**

Awareness raising for district leadership on micro scale irrigation program at DHQ and 42 participants attended, awareness raising for sub county leadership in all 11 administrative units and 274 participants trained, Monthly staff salary paid, office operation costs met, 5 motorcycles maintained, office to work allowances paid, extension workers facilitated to carry out extension services to the communities, supervision of LLG conducted, 2 departmental meetings held, 12 farmer trainings and 288 farmers participated, 5 sensitization meeting conducted, 175 house holds followed up for technology uptake, pests and disease surveillances conducted and 42 farmers reached, 48 farm clinics conducted, 268 HH assisted on weather, 52 bee farmers trained on apiary management in kapiir and kobwin S/C HQ, Community sensitization on tsetse fly control in opot and kobwin S/C, supervision of apiary for pests and disease control and good hygiene practices. trained subcounty technical staffs on PDM.

VOTE: 909 Ngora District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,722,610	3,944,010	1,926,478	52 %	1,096,288
Locally Raised Revenues	1,000	1,000	0	0 %	0
Other Transfers from Central Government	355,000	355,000	134,326	38 %	134,326
Programme Conditional Grant - Non Wage Recurrent	508,546	508,546	252,419	50 %	192,095
Programme Conditional Grant - Wage Recurrent	2,858,065	3,079,465	1,539,732	54 %	769,866
Development Revenues	987,816	987,816	257,051	26 %	257,051
External Financing	720,000	720,000	167,779	23 %	167,779
Programme Conditional Grant - Development	267,816	267,816	89,272	33 %	89,272
Total Revenues Shares	4,710,426	4,931,826	2,183,529	46%	1,353,338
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,858,065	3,079,465	1,538,070	54%	777,393
Non Wage	864,546	864,546	376,777	44%	318,830
Development Expenditure					
Domestic Development	267,816	267,816	600	0%	600
External Financing	720,000	720,000	0	0%	0
Total Expenditure	4,710,426	4,931,826	1,915,447	41%	1,096,823
C: Unspent Balances					
Recurrent Balances			11,631		
Wage			1,662		
Non Wage			9,969		
Development Balances			256,451		
Domestic Development			88,672		
External Financing			167,779		
Total Unspent			268,082		

Summary of Department Revenues and Expenditure by Source

VOTE: 909 Ngora District**Quarter 2****SECTION B : Summary by Department**

48% of recurrent revenues and 26% of Development revenues was realized leading to total revenue shares of 44%. Out of the realized funds; a total of Uganda shillings 1,096,223,470 was spent in the Q2 as per the breakdown below: 777,393,492 for payment of salaries, 66,406,942 transfers to Lower Health Facilities, 143,597,888 transfers to NGO Hospital Ngora Freda Carr, 108,825,148 DHO'S Office and implementation of Mass Polio campaign and 600,000 for Development, the unspent balance will be spent in subsequent quarters

Reasons for unspent balances on the bank account

The unspent balance is attributed to activities such as payment of staff salaries and other recurrent & Development activities that could not be implemented in the second quarter but will be executed in the third quarter.

Highlights of physical performance by end of the quarter

Payment of salaries for 154 staffs was done , Facilitated BOQS preparations , payment of water, electricity bills and welfare costs done, support supervision conducted to 10 health facilities and report developed, transfer of PHC funds to lower level facilities was done in Q2, one performance review held on community engagement activities and RBF indicators

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	9,400,813	10,752,904	5,069,637	54 %	2,547,886
District Unconditional Grant Wage	89,234	89,234	44,617	50 %	22,309
Locally Raised Revenues	6,000	6,000	5,565	93 %	5,565
Other Transfers from Central Government	22,000	22,000	20,570	94 %	20,570
Programme Conditional Grant - Non Wage Recurrent	1,913,701	1,913,701	637,900	33 %	318,950
Programme Conditional Grant - Wage Recurrent	7,369,878	8,721,969	4,360,985	59 %	2,180,492
Development Revenues	675,031	675,031	125,010	19 %	125,010
Other Transfers from Central Government	300,000	300,000	0	0 %	0
Programme Conditional Grant - Development	375,031	375,031	125,010	33 %	125,010
Total Revenues Shares	10,075,844	11,427,935	5,194,647	52%	2,672,896
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,459,112	8,811,203	4,214,058	56%	2,503,854
Non Wage	1,941,701	1,941,701	663,990	34%	345,040
Development Expenditure					
Domestic Development	675,031	675,031	4,395	1%	4,395
External Financing	0	0	0	0%	0
Total Expenditure	10,075,844	11,427,935	4,882,443	48%	2,853,289
C: Unspent Balances					
Recurrent Balances			191,589		
Wage			191,544		
Non Wage			45		
Development Balances			120,615		
Domestic Development			120,615		
External Financing			0		
Total Unspent			312,204		

Summary of Department Revenues and Expenditure by Source

The department received the balance of 12.5% meant for 1st quarter in 2nd quarter of non wage. 33% of development funding was received in 2nd quarter.

VOTE: 909 Ngora District**Quarter 2**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

No development activities yet on the ground.

Highlights of physical performance by end of the quarter

Funds were disbursed to the institutions as a rare case from the previous of no non-wage in this quarter. Procurement process in advanced stages for the development activities.

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	582,950	874,295	277,296	48 %	251,296
District Unconditional Grant Wage	104,000	113,519	52,000	50 %	26,000
Locally Raised Revenues	1,000	1,000	0	0 %	0
Other Transfers from Central Government	477,950	759,777	225,296	47 %	225,296
Development Revenues	434,491	434,491	144,830	33 %	144,830
District Discretionary Equalisation Development Grant	30,714	30,714	10,238	33 %	10,238
Programme Conditional Grant - Development	403,777	403,777	134,592	33 %	134,592
Total Revenues Shares	1,017,440	1,308,786	422,126	41%	396,126
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	104,000	113,519	39,565	38%	18,837
Non Wage	478,950	760,777	79,403	17%	79,403
Development Expenditure					
Domestic Development	434,491	434,491	3,238	1%	3,238
External Financing	0	0	0	0%	0
Total Expenditure	1,017,440	1,308,786	122,206	12%	101,478
C: Unspent Balances					
Recurrent Balances			158,328		
Wage			12,435		
Non Wage			145,893		
Development Balances			141,592		
Domestic Development			141,592		
External Financing			0		
Total Unspent			299,920		

Summary of Department Revenues and Expenditure by Source

VOTE: 909 Ngora District

Quarter 2

SECTION B : Summary by Department

We received ushs;225,296,043 under URF; USHS;134,592,266 Under RTI.

We spent part of this money on recruitment of Road Gang and headmen, training of office staff on report writing & payment certificates; one kilometer of Mukura-Ngora roads appraised & ESIA conducted; travel inland; research expenses (ADRICS) and purchase of periodicals

Reasons for unspent balances on the bank account

The money not spent is supposed to be used for construction of 1km of mukura-Ngora road section; payment of casual staff; manual and mechanical maintenance of unpaved roads

Highlights of physical performance by end of the quarter

92Road Gang and 4 headmen recruited, 3 staff trained; one kilometer of Mukura-Ngora roads appraised & ESIA conducted; 10 travel inland; 126 roads ADRICS was conducted and purchase of periodicals quarter one and two

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	120,683	182,131	59,341	49 %	36,631
District Unconditional Grant Wage	63,000	68,766	31,500	50 %	15,750
Locally Raised Revenues	2,000	2,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	55,683	111,365	27,841	50 %	20,881
Development Revenues	239,337	478,674	79,779	33 %	79,779
Programme Conditional Grant - Development	224,522	449,044	74,841	33 %	74,841
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	360,020	660,805	139,120	39%	116,410
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	63,000	68,766	24,923	40%	12,935
Non Wage	57,683	57,683	21,091	37%	14,131
Development Expenditure					
Domestic Development	239,337	239,337	7,843	3%	7,843
External Financing	0	0	0	0%	0
Total Expenditure	360,020	365,786	53,857	15%	34,909
C: Unspent Balances					
Recurrent Balances			13,327		
Wage			6,577		
Non Wage			6,750		
Development Balances			71,936		
Domestic Development			71,936		
External Financing			0		
Total Unspent			85,263		

Summary of Department Revenues and Expenditure by Source

VOTE: 909 Ngora District

Quarter 2

SECTION B : Summary by Department

We received 20,880,981 under Nin wage; ushs,15,750,000 under wages; ushs; 4,938,272 under transition grant ushs and ushs;74,840,693 under development grant.

This was spent on training staff on UIPE CPD guidance, monitoring of existing water sources, collecting data for MIS update, Airtime, Welfare, fuel for quarter one and two

Reasons for unspent balances on the bank account

The unspent money is meant for development projects which are still at procurement level and recurrent activities not conducted in quarter one and two.

Highlights of physical performance by end of the quarter

We conducted one training,10 monitoring visits in kobwin and Ngora sub counties water sources , two coordination (DWSCC) meetings, one extension staff meeting two field visits on MIS update.

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	114,979	121,294	44,211	38 %	24,963
District Unconditional Grant Wage	69,000	75,315	34,500	50 %	17,250
Locally Raised Revenues	30,000	30,000	1,721	6 %	1,721
Programme Conditional Grant - Non Wage Recurrent	15,979	15,979	7,990	50 %	5,992
Development Revenues	84,744	84,744	0	0 %	0
External Financing	84,744	84,744	0	0 %	0
Total Revenues Shares	199,723	206,038	44,211	22%	24,963
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	69,000	75,315	32,733	47%	17,035
Non Wage	45,979	45,979	9,710	21%	7,713
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	84,744	84,744	0	0%	0
Total Expenditure	199,723	206,038	42,443	21%	24,748
C: Unspent Balances					
Recurrent Balances			1,767		
Wage			1,767		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,767		

Summary of Department Revenues and Expenditure by Source

The department by the end of Second quarter FY 2022/23, had realized 21% of its recurrent revenues and thus a 21% of a total expenditure, the funds realized were spent on environment compliance monitoring exercises community meetings on wetland management.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

VOTE: 909 Ngora District

Quarter 2

SECTION B : Summary by Department

Payment of staff salaries, office operation costs, conducted four (4) environment compliance monitoring exercises and reports produced, submission of one (1) performance report to the line Ministry, held 2 community meetings on wetland management.

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	114,738	114,738	53,593	47 %	31,589
District Unconditional Grant Wage	72,300	72,300	36,150	50 %	18,075
Locally Raised Revenues	1,000	1,000	0	0 %	0
Other Transfers from Central Government	10,000	10,000	1,724	17 %	1,724
Programme Conditional Grant - Non Wage Recurrent	31,438	31,438	15,719	50 %	11,789
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	114,738	114,738	53,593	47%	31,589
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	72,300	72,300	23,711	33%	14,211
Non Wage	42,438	42,438	11,653	27%	7,811
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	114,738	114,738	35,364	31%	22,021
C: Unspent Balances					
Recurrent Balances			18,230		
Wage			12,439		
Non Wage			5,790		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,230		

Summary of Department Revenues and Expenditure by Source

The department at end of 2nd quarter received the total wage of 36,150,150,000/= representing 50% of the releases of the planned total amount of 72,300,000/= and Non wage of 15,719,000/= representing 50% of the total planned amount of 31,438,000/=, Local Revenue 0% of the total planned amount of 1,000,000 and 1,724,000/= of the other government transfers representing 17% of the total planned amount of 10,000,000/=.

The recurrent expenditure of wage stands at 34% and Non wage stands at 27%.

Reasons for unspent balances on the bank account

VOTE: 909 Ngora District

Quarter 2

SECTION B : Summary by Department

Constant IFMS failure, delayed generation of PWDs groups for funding.

Highlights of physical performance by end of the quarter

Payment of CBS staff salaries, Older persons and women council conducted, monitoring of PWDs projects, procurement of airtime, stationery,
Payment of home to office allowances for support staff.

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	95,238	95,238	49,619	52 %	36,259
District Unconditional Grant Non-Wage	59,595	59,595	29,798	50 %	22,348
District Unconditional Grant Wage	23,643	23,643	11,822	50 %	5,911
Locally Raised Revenues	12,000	12,000	8,000	67 %	8,000
Development Revenues	30,175	30,175	10,058	33 %	10,058
District Discretionary Equalisation Development Grant	30,175	30,175	10,058	33 %	10,058
Total Revenues Shares	125,413	125,413	59,677	48%	46,317
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,643	23,643	10,537	45%	5,300
Non Wage	71,595	71,595	30,874	43%	25,174
Development Expenditure					
Domestic Development	30,175	30,175	7,496	25%	7,496
External Financing	0	0	0	0%	0
Total Expenditure	125,413	125,413	48,907	39%	37,970
C: Unspent Balances					
Recurrent Balances			8,209		
Wage			1,285		
Non Wage			6,924		
Development Balances			2,562		
Domestic Development			2,562		
External Financing			0		
Total Unspent			10,770		

Summary of Department Revenues and Expenditure by Source

The Department by the end of the Second quarter FY 2022/23, had realized 52% of its recurrent revenues and 33% of the Development Revenues, with a total expenditure of 39%. The Department implemented activities such as; preparation of the first quarter PBS Progressive Budget Performance Report FY 2022/23, Preparation of the BFP FY 2023/24, consultation on the Budgeting and reporting issues with MoFPED, NPA, OPM & MoLG and meeting operations costs of the department

Reasons for unspent balances on the bank account

VOTE: 909 Ngora District

Quarter 2

SECTION B : Summary by Department

For implementation of spill over activities in the subsequent quarters.

Highlights of physical performance by end of the quarter

Holding of the Budget Conference, preparation of the first quarter PBS progressive Budget Performance Report FY 2022/23, Preparation of the BFP FY 2023/24, consultation on the Budgeting and reporting issues with MoFPED, NPA, OPM & MoLG.

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	36,526	36,526	16,763	46 %	10,052
District Unconditional Grant Non-Wage	13,367	13,367	6,684	50 %	5,013
District Unconditional Grant Wage	20,159	20,159	10,080	50 %	5,040
Locally Raised Revenues	3,000	3,000	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	36,526	36,526	16,763	46%	10,052
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	20,159	20,159	7,306	36%	3,877
Non Wage	16,367	16,367	6,684	41%	5,013
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	36,526	36,526	13,989	38%	8,889
C: Unspent Balances					
Recurrent Balances			2,774		
Wage			2,774		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,774		

Summary of Department Revenues and Expenditure by Source

The department received 46% of its recurrent revenues and 50% of wage. And the total expenditure was 40%

Reasons for unspent balances on the bank account

The unspent funds are a balance of wage that shall be spent in the subsequent quarters

Highlights of physical performance by end of the quarter

Audited all the 59 primary schools, 3 Education projects, 3 boreholes of last FY 2021/2022 verified, 4 health centres verified on PHC funds, 3 Top management meetings attended and 3 district technical planning committee meetings

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	14,274	14,274	5,137	36 %	3,853
Locally Raised Revenues	4,000	4,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	10,274	10,274	5,137	50 %	3,853
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	14,274	14,274	5,137	36%	3,853
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	14,274	14,274	4,975	35%	3,833
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	14,274	14,274	4,975	35%	3,833
C: Unspent Balances					
Recurrent Balances			162		
Wage			0		
Non Wage			162		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			162		

Summary of Department Revenues and Expenditure by Source

The department by the end of the Second quarter had realized 36% of its budgeted funds and a had a total expenditure of 35%. The activities included among others technical support to Savings and Credit groups and

Reasons for unspent balances on the bank account

The small unspent balance funds is for carried forward activities that will be implemented in the subsequent quarters

Highlights of physical performance by end of the quarter

Technical Support offered to Savings and Credit groups

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
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	975
212103 Incapacity benefits (Employees)	6,000	1,000
221005 Official Ceremonies and State Functions	6,120	0
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	3,500	1,031
221009 Welfare and Entertainment	7,000	722
221011 Printing, Stationery, Photocopying and Binding	7,000	1,250
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	3,000	0
222001 Information and Communication Technology Services.	5,000	600
223001 Property Management Expenses	1,479	369
223004 Guard and Security services	2,200	190
223005 Electricity	1,500	0
223006 Water	1,500	375
224004 Beddings, Clothing, Footwear and related Services	3,000	0
225101 Consultancy Services	500	250
227001 Travel inland	68,326	10,903
227004 Fuel, Lubricants and Oils	13,000	2,000
228002 Maintenance-Transport Equipment	12,000	1,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	750
228004 Maintenance-Other Fixed Assets	4,700	0
Total for Budget Output	160,825	21,716
Wage	0	0
Non-Wage	160,825	21,716
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 909 Ngora District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	730,801	155,778
Total for Budget Output	730,801	155,778
Wage	730,801	155,778
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	482,887	0
Total for Budget Output	482,887	0
Wage	0	0
Non-Wage	341,770	0
GoU Dev	141,118	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	728,451	300,513
273105 Gratuity	1,142,468	161,355
352881 Pension and Gratuity Arrears Budgeting	781,781	64,847
Total for Budget Output	2,652,699	526,715
Wage	0	0
Non-Wage	2,652,699	526,715
GoU Dev	0	0
Ext Finance	0	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
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Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
263402 Transfer to Other Government Units	0	137,136
Total for Budget Output	30,000	137,136
Wage	0	0
Non-Wage	30,000	90,097
GoU Dev	0	47,039
Ext Finance	0	0
Total for Department	4,057,213	841,344
Wage	730,801	155,778
Non-Wage	3,185,294	638,527
GoU Dev	141,118	47,039
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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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	130,232	26,563
221003 Staff Training	4,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,001	2,000
222001 Information and Communication Technology Services.	3,600	1,400
227001 Travel inland	34,172	7,700
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	4,000	0
282301 Transfers to Government Institutions	60,000	27,793
Total for Budget Output	252,005	70,456
Wage	130,232	26,563
Non-Wage	121,773	43,893
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	16,000	3,000
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	1,400	655
Total for Budget Output	23,400	5,655

VOTE: 909 Ngora District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	23,400	5,655
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

No activity was conducted in this output.

The department was not able to realize the funds as planned.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	14,403
Total for Budget Output	30,000	14,403
Wage	0	0
Non-Wage	30,000	14,403
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

NA

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

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government**

The Financial Statements for FY2021/2022 were adjusted and 14 copies submitted to Auditor General Soroti and Office of Accountant General Kampala.

There were a number of Adjustments as per Auditor General - Soroti that delayed the timely submission of Financial Statements.

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		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,200	1,600
227001 Travel inland	16,729	4,398
Total for Budget Output	19,929	5,998
Wage	0	0
Non-Wage	19,929	5,998
GoU Dev	0	0
Ext Finance	0	0
Total for Department	327,334	96,512
Wage	130,232	26,563
Non-Wage	197,102	69,949
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
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	0
221004 Recruitment Expenses	3,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	188
227001 Travel inland	4,500	950
Total for Budget Output	19,000	1,138
Wage	0	0
Non-Wage	19,000	1,138
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	140,613	42,415
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,647	29,190
Total for Budget Output	202,260	71,605
Wage	0	0
Non-Wage	202,260	71,605
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

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>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	5,984	2,220
Total for Budget Output	6,384	2,220
Wage	0	0
Non-Wage	6,384	2,220
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

The Other balance will be spent within this quarter NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	170,117	36,394
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,560	7,582
221008 Information and Communication Technology Supplies.	600	225
221009 Welfare and Entertainment	1,800	300
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	1,600	600
223001 Property Management Expenses	800	400
227001 Travel inland	44,200	7,425
227004 Fuel, Lubricants and Oils	6,800	1,400
228002 Maintenance-Transport Equipment	7,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	400
Total for Budget Output	276,377	54,726
Wage	170,117	36,394
Non-Wage	106,260	18,332
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

Will be implemented during this quarter NA

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>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,720	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	2,000	0
Total for Budget Output	9,120	0
Wage	0	0
Non-Wage	9,120	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

The PAC is not functional, so no funds were utilized.

The PAC is not functional, so no funds were utilized..

PIAP Output: 16080515 Critical system processes automated

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,720	2,520
221009 Welfare and Entertainment	480	0
221011 Printing, Stationery, Photocopying and Binding	500	200
227001 Travel inland	2,000	200
Total for Budget Output	9,700	2,920
Wage	0	0
Non-Wage	9,700	2,920
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting**

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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PIAP Output: 16030105 Financial Management

Payment of 22 district councilors for 5 months of August -December 2022 and transfer of Honoria to Sub counties for 213 sub county councilors for 6months of July -December 2022

During quarter one 12.5% of the funds were released which only paid one month of July for the district councilors and no transfer was made to sub counties hence causing the rolling of the funds to quarter two and that the balance of q1 funds.

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	46,920	7,490
221009 Welfare and Entertainment	3,120	0
Total for Budget Output	50,040	7,490
Wage	0	0
Non-Wage	50,040	7,490
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Payment of DEC members monitoring for one quarter, office running cost met, Fuel for district chairperson paid and 1 vehicle maintained and serviced

the balance of q1 of 12.5% was released during the quarter..

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	300
222001 Information and Communication Technology Services.	1,400	525
227001 Travel inland	15,400	2,120
227004 Fuel, Lubricants and Oils	9,100	638
228002 Maintenance-Transport Equipment	11,000	250
Total for Budget Output	37,700	3,833
Wage	0	0
Non-Wage	37,700	3,833
GoU Dev	0	0
Ext Finance	0	0
Total for Department	610,582	143,932

VOTE: 909 Ngora District

Quarter 2

Wage	170,117	36,394
Non-Wage	440,465	107,537
GoU Dev	0	0
Ext Finance	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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Trained parish chiefs and sub county chiefs/clerks 84 in total. this is to operationalize the PDM SACCOS mainly stepping towards holding the first general meeting and special meeting.

Delay to release guidelines on the utilization of these funds has caused the law uptake of these funds.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	810
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	4,000	0
224004 Beddings, Clothing, Footwear and related Services	500	0
227001 Travel inland	18,000	0
227004 Fuel, Lubricants and Oils	15,441	0
228002 Maintenance-Transport Equipment	12,000	0
Total for Budget Output	73,041	810
Wage	0	0
Non-Wage	73,041	810
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Monthly staff salary paid, office operation costs met, 5 motorcycles maintained, office to work allowances paid, extension workers facilitated to carry out extension services to the communities, supervision of LLG conducted, 2 departmental meetings held

The release of Q1 and Q2 funds at ago was responsible because the activities that were not implemented in Q1 were done in this current quarter.

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	897,229	259,525
221002 Workshops, Meetings and Seminars	25,000	9,080
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	7,000	1,440
221011 Printing, Stationery, Photocopying and Binding	6,000	2,970
221014 Bank Charges and other Bank related costs	807	0
222001 Information and Communication Technology Services.	4,296	2,400
223004 Guard and Security services	2,400	1,200
223005 Electricity	1,500	750
223006 Water	1,700	850
227001 Travel inland	56,000	21,098
227004 Fuel, Lubricants and Oils	40,000	19,997
228002 Maintenance-Transport Equipment	32,000	722
Total for Budget Output	1,079,931	320,032
Wage	897,229	259,525
Non-Wage	182,703	60,507
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships**PIAP Output: 01040701 Demand driven agriculture technologies developed**

routine water body inspection conducted, enforcement of fishing regulation conducted, fish quality enforcement conducted.

underfunding of the sector meant that not all planned activities were implemented as planned.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	697	348
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	864	432
227004 Fuel, Lubricants and Oils	400	200
Total for Budget Output	2,161	1,080
Wage	0	0
Non-Wage	2,161	1,080
GoU Dev	0	0
Ext Finance	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
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Budget Output: 010017 Machinery acquisition and maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	56,426	0
312139 Other Structures - Acquisition	2,570	0
Total for Budget Output	58,996	0
Wage	0	0
Non-Wage	0	0
GoU Dev	58,996	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

Awareness raising for district leadership on micro scale irrigation program at DHQ and 42 participants attended, awareness raising for L.L.G leadership in all 11 administrative units and 274 participants trained with aim of agro-improvement

some activities that were not implemented in the previous quarter were done in these current one giving that large variation.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	24,158	8,053
221009 Welfare and Entertainment	13,434	248
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,000	20
224003 Agricultural Supplies and Services	47,172	0
227001 Travel inland	37,869	6,435
227004 Fuel, Lubricants and Oils	17,606	0
228002 Maintenance-Transport Equipment	10,000	990
Total for Budget Output	157,240	15,746
Wage	0	0
Non-Wage	0	0
GoU Dev	157,240	15,746
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

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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
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N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	750
222001 Information and Communication Technology Services.	200	100
224005 Laboratory supplies and services	1,002	0
227001 Travel inland	1,000	492
227004 Fuel, Lubricants and Oils	800	400
Total for Budget Output	4,502	1,742
Wage	0	0
Non-Wage	4,502	1,742
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	920	0
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	521	0
227004 Fuel, Lubricants and Oils	800	400
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	3,241	500
Wage	0	0
Non-Wage	3,241	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010004 Animal feeds production**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,440	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	280	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,002	501
228002 Maintenance-Transport Equipment	1,320	0
Total for Budget Output	5,042	501
Wage	0	0
Non-Wage	5,042	501
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,384,156	340,411
Wage	897,229	259,525
Non-Wage	270,691	65,140
GoU Dev	216,236	15,746
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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Blood products available

Ngora HCIV accesses blood products from blood bank Mbale so Q1 the laboratory focal person was facilitated to collect blood and 23 units was availed in Q1

Ngora HCIV accesses blood products from blood bank Mbale so Q2 the laboratory focal person was facilitated to collect blood and 26 units were availed in Q2

None

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

medicines and supplies were delivered from NMS to the district and last mile delivery to health facility was done in Q1

NA

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

0

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

HIV /AIDS services aimed at reducing prevalence from 2.7 to 2.5 were implemented, malaria management and prevention services were implemented , TB services were implemented and its notification rate improved from 60% to 70% in Q1

NA

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		177,085	66,407
Total for Budget Output		177,085	66,407
	Wage	0	0
	Non-Wage	177,085	66,407
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

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: 1203010510 Hospitals and HCs rehabilitated/expanded

MCH activities, antenatal care 112 ANC, DPT3 202 children vaccinated i49deliveries in the Q1, major repairs of the ambulance was done, latrine for OPD , renovated, health education conducted in OPD , Maternity and all entry points to the hospital services	construction of staff latrine , renovation of staff house done, DPT3 199 children vaccinated 72 deliveries in Q2	NONE
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	290,903	143,598
Total for Budget Output	290,903	143,598
Wage	0	0
Non-Wage	290,903	143,598
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

payment of salaries to about 54 staffs was done in QI , DHAC meeting held i to discuss implementation of HIV/AIDS activities and also distribution of insecticide Nets targeted for antenatal and EPI to health facilities, supervision targeted to malaria	payment of salaries to about 54 staffs was done in QI , DHAC meeting held i to discuss implementation of HIV/AIDS activities targeted malaria mentorship done, polio campaign conducted	Funding from other government transfer facilitated polio mass campaign
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,858,065	777,393
221001 Advertising and Public Relations	1,000	0
221009 Welfare and Entertainment	1,770	663
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221014 Bank Charges and other Bank related costs	500	0
223001 Property Management Expenses	400	0
223005 Electricity	2,400	900
223006 Water	1,600	600
225201 Consultancy Services-Capital	3,001	0
225202 Environment Impact Assessment for Capital Works	500	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	1,085,367	103,402
227004 Fuel, Lubricants and Oils	2,000	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
228002 Maintenance-Transport Equipment	4,000	1,260
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,470	0
312111 Residential Buildings - Acquisition	259,815	600
Total for Budget Output	4,228,288	884,819
Wage	2,858,065	777,393
Non-Wage	382,407	106,825
GoU Dev	267,816	600
Ext Finance	720,000	0

Budget Output: 120007 Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

support supervision conducted to all health facilities to ensure all structures are functional in QI	Support supervision conducted to all health facilities to ensure all structures are functional , immunisation mass polio campaign implemented	Facilitation from other government transfer for implementation of polio activities
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	250	0
221014 Bank Charges and other Bank related costs	1,000	0
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	2,630	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,770	0
Total for Budget Output	14,150	2,000
Wage	0	0
Non-Wage	14,150	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,710,426	1,096,823
Wage	2,858,065	777,393
Non-Wage	864,546	318,830
GoU Dev	267,816	600
Ext Finance	720,000	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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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Maintained NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,850,932	1,178,003
228001 Maintenance-Buildings and Structures	19,512	0
Total for Budget Output	4,870,444	1,178,003
Wage	4,850,932	1,178,003
Non-Wage	19,512	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Environment Management Plan mainstreamed in school activities	Environment Management Plan mainstreamed in school activities	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	714,340	119,057
Total for Budget Output	714,340	119,057
Wage	0	0
Non-Wage	714,340	119,057
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

NA

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
263308 Sector Conditional Grant (Non-Wage)	747,680	124,613
Total for Budget Output	747,680	124,613
Wage	0	0
Non-Wage	747,680	124,613
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

NA

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Payment of Secondary School teachers salaries	Payment of Secondary School teachers salaries	Wage shortfall.
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Operation and Maintenance of Secondary School Infrastructure including science laboratories and Computer laboratories	Operation and Maintenance of Secondary School Infrastructure including science laboratories and Computer laboratories	NA
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PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Teacher Effectiveness and Learner Achievement (TELA) activities in Schools, OTIMS data collection.	Teacher Effectiveness and Learner Achievement (TELA) activities in Schools, OTIMS data collection.	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,044,268	1,012,361
Total for Budget Output	2,044,268	1,012,361
Wage	2,044,268	1,012,361
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

N/A	NA	NA
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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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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Operation and Maintenance (O&M) of School Infrastructure	Operation and Maintenance (O&M) of School Infrastructure	NA
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PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

N/A	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	474,678	298,928
Total for Budget Output	474,678	298,928
Wage	474,678	298,928
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	354,893	59,149
Total for Budget Output	354,893	59,149
Wage	0	0
Non-Wage	354,893	59,149
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

NA

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Inspection and Monitoring of 22 secondary schools in the district	Inspection and Monitoring of 22 secondary schools in the district	NA
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PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

Inspection and monitoring of 5 TVET institutions	Inspection and monitoring of 5 TVET institutions	NA
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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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PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

TELA and EMIS inspection and monitoring in schools	TELA and EMIS inspection and monitoring in schools	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	26,176	8,725
Total for Budget Output	26,176	8,725
Wage	0	0
Non-Wage	26,176	8,725
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,667
Total for Budget Output	10,000	1,667
Wage	0	0
Non-Wage	10,000	1,667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	26,000	22,624
Total for Budget Output	26,000	22,624
Wage	0	0
Non-Wage	26,000	22,624
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

NA

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Attend Board of Governors (BOG) meetings in secondary schools	Attend Board of Governors (BOG) meetings in secondary schools	NA
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PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

attend meeting in the college	attend meeting in the college	NA
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

TELA and EMIS upgrade.	TELA and EMIS upgrade.	Phones were taken to Ministry for upgrade.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	89,234	14,562
221011 Printing, Stationery, Photocopying and Binding	2,500	459
221012 Small Office Equipment	270	90
225204 Monitoring and Supervision of capital work	11,252	750
227001 Travel inland	16,100	4,056
227004 Fuel, Lubricants and Oils	4,298	1,430
228002 Maintenance-Transport Equipment	14,500	0
282103 Scholarships and related costs	2,000	0
312111 Residential Buildings - Acquisition	289,478	0
312121 Non-Residential Buildings - Acquisition	310,000	0
312235 Furniture and Fittings - Acquisition	37,733	0
Total for Budget Output	777,365	21,347
Wage	89,234	14,562
Non-Wage	13,100	2,390
GoU Dev	675,031	4,395
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

School based Open Days, Class Days, Concerts during AGMs.	Facilitated the Kids Ball Games in Masaka City	Delayed access to funds made the team to borrow inorder to participate.
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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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	1,150
227001 Travel inland	20,000	6,667
227003 Carriage, Haulage, Freight and transport hire	4,000	666
Total for Budget Output	30,000	8,483
Wage	0	0
Non-Wage	30,000	8,483
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,075,844	2,854,955
Wage	7,459,112	2,503,854
Non-Wage	1,941,701	346,707
GoU Dev	675,031	4,395
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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Activity not done in quarter one	NA	The funds were not yet put to correct budget lines
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	500	0
225204 Monitoring and Supervision of capital work	1,535	0
263303 District Discretionary Development Equalization Grant	28,679	0
Total for Budget Output	30,714	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,714	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Activity not done in quarter one	NA
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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
221002 Workshops, Meetings and Seminars	1,000	0
221003 Staff Training	2,600	1,022
221004 Recruitment Expenses	2,400	1,200
221007 Books, Periodicals & Newspapers	720	360
221009 Welfare and Entertainment	750	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	500	0
221014 Bank Charges and other Bank related costs	200	0
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	1,200	600
223004 Guard and Security services	2,200	0
224011 Research Expenses	1,800	874

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,250	6,067
263301 District Unconditional Grant-Non Wage	281,827	0
263302 Urban Unconditional Grant-Non-Wage	90,750	31,768
263402 Transfer to Other Government Units	75,053	37,513
Total for Budget Output	477,950	79,403
Wage	0	0
Non-Wage	477,950	79,403
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	104,000	18,837
221012 Small Office Equipment	1,500	0
225202 Environment Impact Assessment for Capital Works	1,200	400
225203 Appraisal and Feasibility Studies for Capital Works	1,500	500
225204 Monitoring and Supervision of capital work	8,989	0
227001 Travel inland	5,000	1,333
227004 Fuel, Lubricants and Oils	3,000	0
228001 Maintenance-Buildings and Structures	16,876	1,005
312131 Roads and Bridges - Acquisition	346,712	0
Total for Budget Output	488,777	22,075
Wage	104,000	18,837
Non-Wage	1,000	0
GoU Dev	383,777	3,238
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260003 Feasibility and Detailed engineering studies**

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
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Activity not done in quarter one NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
225201 Consultancy Services-Capital	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	1,017,440	101,478
Wage	104,000	18,837
Non-Wage	478,950	79,403
GoU Dev	434,491	3,238
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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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

Not planned

NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	63,000	12,935
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	0
212102 Medical expenses (Employees)	2,400	0
221001 Advertising and Public Relations	805	0
221002 Workshops, Meetings and Seminars	1,000	0
221003 Staff Training	8,364	850
221007 Books, Periodicals & Newspapers	960	320
221009 Welfare and Entertainment	6,400	402
221014 Bank Charges and other Bank related costs	600	0
221017 Membership dues and Subscription fees.	2,020	0
222001 Information and Communication Technology Services.	2,000	660
223004 Guard and Security services	1,000	0
223005 Electricity	1,000	0
223006 Water	1,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,961	1,530
224004 Beddings, Clothing, Footwear and related Services	3,000	0
227001 Travel inland	34,000	14,652
227004 Fuel, Lubricants and Oils	14,962	3,560
228001 Maintenance-Buildings and Structures	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,137	0
228004 Maintenance-Other Fixed Assets	12,000	0
312139 Other Structures - Acquisition	105,333	0
Total for Budget Output	276,743	34,909
Wage	63,000	12,935
Non-Wage	57,683	14,131
GoU Dev	156,060	7,843

VOTE: 909 Ngora District**Quarter 2****Department: 080 Water**

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

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.**

Activity not implemented in quarter one NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0
225201 Consultancy Services-Capital	3,077	0
227004 Fuel, Lubricants and Oils	437	0
312139 Other Structures - Acquisition	78,562	0
Total for Budget Output	83,277	0
Wage	0	0
Non-Wage	0	0
GoU Dev	83,277	0
Ext Finance	0	0
Total for Department	360,020	34,909
Wage	63,000	12,935
Non-Wage	57,683	14,131
GoU Dev	239,337	7,843
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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Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	69,000	17,035
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,320	0
221008 Information and Communication Technology Supplies.	14,600	0
221009 Welfare and Entertainment	4,500	0
221011 Printing, Stationery, Photocopying and Binding	7,000	500
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	80,859	7,213
227004 Fuel, Lubricants and Oils	10,444	0
228002 Maintenance-Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	5,000	0
Total for Budget Output	199,723	24,748
Wage	69,000	17,035
Non-Wage	45,979	7,713
GoU Dev	0	0
Ext Finance	84,744	0
Total for Department	199,723	24,748
Wage	69,000	17,035
Non-Wage	45,979	7,713
GoU Dev	0	0
Ext Finance	84,744	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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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	252	126
221011 Printing, Stationery, Photocopying and Binding	200	100
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	1,600	400
Total for Budget Output	2,252	726
Wage	0	0
Non-Wage	2,252	726
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	200	0
221011 Printing, Stationery, Photocopying and Binding	200	100
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	4,200	0
Total for Budget Output	5,000	300
Wage	0	0
Non-Wage	5,000	300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	72,300	14,211
Total for Budget Output	72,300	14,211
Wage	72,300	14,211
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,900	270
Total for Budget Output	6,900	270
Wage	0	0
Non-Wage	6,900	270
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060204 Institutional coordination & management strengthened**

Sub County stakeholders meeting on recovery of YLP and UWEF funds conducted. None

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	6,000	1,198
227004 Fuel, Lubricants and Oils	2,000	524
228002 Maintenance-Transport Equipment	500	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
Total for Budget Output	10,000	1,722
Wage	0	0
Non-Wage	10,000	1,722
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 01 Education,Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	1,500	750
Total for Budget Output	1,900	750
Wage	0	0
Non-Wage	1,900	750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection**Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

N/A None None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	300	150
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	3,000	0
Total for Budget Output	4,000	350
Wage	0	0
Non-Wage	4,000	350
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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Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010302 Social care programs implemented**

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	886	443
222001 Information and Communication Technology Services.	500	250
224003 Agricultural Supplies and Services	4,000	0
227001 Travel inland	3,000	1,500
Total for Budget Output	9,386	2,193
Wage	0	0
Non-Wage	9,386	2,193
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

N/A OAG Exit meeting in Soroti, DCDO facilitated to submit MOUs to the MoGLSD on renovation of community centers and support staff paid home to office allowance. None

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,500
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	114,738	22,021
Wage	72,300	14,211
Non-Wage	42,438	7,811
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
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Office operation costs met, preparation of and submission of the Performance Contract FY 2022/23, consultation on Budgeting for FY2023/24	Operational costs for the department met, preparation of the first quarter PBS progressive Budget Performance Report FY 2022/23, Preparation of the BFP FY 2023/24, consultation on the Budgeting and reporting issues with MoFPED, NPA, OPM & MoLG.	Poor internet that affects timely reporting and then on ward online submission of the quarterly PBS report PBS systems challenges for instance the non alignment of PIAPS to LG related indicators affects correct reporting
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PIAP Output: 1801051103 Functional community information system at parish level.

	The Parish Data Information System (PDMIS) will be updated at a later stage, but at least data was collected in FY 2021/22	Waiting for PDM further guidelines
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	23,643	5,300
221009 Welfare and Entertainment	4,000	250
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	67,370	26,117
227004 Fuel, Lubricants and Oils	16,000	4,401
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	902
312111 Residential Buildings - Acquisition	6,000	0
Total for Budget Output	121,413	37,570
Wage	23,643	5,300
Non-Wage	67,595	24,774
GoU Dev	30,175	7,496
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

No activity was implemented during the first quarter, in this output	Data on National Standard Indicators was collected and submitted to MoFPED for compilation of the National Indicator Framework and measurement of the NDP III objectives	None
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VOTE: 909 Ngora District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	400
227001 Travel inland	3,200	0
Total for Budget Output	4,000	400
Wage	0	0
Non-Wage	4,000	400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	125,413	37,970
Wage	23,643	5,300
Non-Wage	71,595	25,174
GoU Dev	30,175	7,496
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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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	20,159	3,877
227001 Travel inland	16,367	5,013
Total for Budget Output	36,526	8,889
Wage	20,159	3,877
Non-Wage	16,367	5,013
GoU Dev	0	0
Ext Finance	0	0
Total for Department	36,526	8,889
Wage	20,159	3,877
Non-Wage	16,367	5,013
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
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,274	3,833
Total for Budget Output	14,274	3,833
Wage	0	0
Non-Wage	14,274	3,833
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,274	3,833
Wage	0	0
Non-Wage	14,274	3,833
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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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,695
212103 Incapacity benefits (Employees)	6,000	1,000
221005 Official Ceremonies and State Functions	6,120	0
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	3,500	1,250
221009 Welfare and Entertainment	7,000	910
221011 Printing, Stationery, Photocopying and Binding	7,000	1,406
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	3,000	0
222001 Information and Communication Technology Services.	5,000	975
223001 Property Management Expenses	1,479	554
223004 Guard and Security services	2,200	190
223005 Electricity	1,500	0
223006 Water	1,500	563
224004 Beddings, Clothing, Footwear and related Services	3,000	0
225101 Consultancy Services	500	250
227001 Travel inland	68,326	12,716
227004 Fuel, Lubricants and Oils	13,000	2,000
228002 Maintenance-Transport Equipment	12,000	1,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	750
228004 Maintenance-Other Fixed Assets	4,700	0
Total for Budget Output	160,825	25,558
Wage	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
	Non-Wage	160,825
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Paid general staff salaries for urban and district staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	730,801	309,874
Total for Budget Output	730,801	309,874
Wage	730,801	309,874
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	482,887	0
Total for Budget Output	482,887	0
Wage	0	0
Non-Wage	341,770	0
GoU Dev	141,118	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

Paid pension to pensioners

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>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	728,451	458,404
273105 Gratuity	1,142,468	324,499
352881 Pension and Gratuity Arrears Budgeting	781,781	756,106
Total for Budget Output	2,652,699	1,539,009
Wage	0	0
Non-Wage	2,652,699	1,539,009
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Allowances paid to casual workers, Incapacity & Death benefits paid to employees, 2 Computers serviced and repaired, Assorted welfare items bought, Assorted stationery procured, ULGA Subscription paid, Airtime for communication and Data paid, Utility bills paid, Assorted cleaning items bought, Fuel & lubricants procured, 1 Motor vehicle repaired & maintained, Machinery & Equipment, Compound maintained, Litigation expenses met, Corporate wear procured, UGIFT projects supervised & monitored and Travel Inland facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
263402 Transfer to Other Government Units	0	167,168
Total for Budget Output	30,000	167,168
Wage	0	0
Non-Wage	30,000	120,129
GoU Dev	0	47,039
Ext Finance	0	0
Total for Department	4,057,213	2,041,609
Wage	730,801	309,874

VOTE: 909 Ngora District

Quarter 2

Non-Wage	3,185,294	1,684,696
GoU Dev	141,118	47,039
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
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	130,232	49,131
221003 Staff Training	4,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,001	2,000
222001 Information and Communication Technology Services.	3,600	1,800
227001 Travel inland	34,172	9,475
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	4,000	0
282301 Transfers to Government Institutions	60,000	27,793
Total for Budget Output	252,005	95,198
Wage	130,232	49,131
Non-Wage	121,773	46,068
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	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
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.	2,000	1,000
227001 Travel inland	16,000	3,000
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	1,400	655
Total for Budget Output	23,400	5,655
Wage	0	0
Non-Wage	23,400	5,655
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

No activity was conducted in this output.

The department was not able to realize the funds as planned.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	14,403
Total for Budget Output	30,000	14,403
Wage	0	0
Non-Wage	30,000	14,403
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	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
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government**

The Financial Statements for FY2021/2022 were adjusted and 14 copies submitted to Auditor General Soroti and Office of Accountant General Kampala.

There were a number of Adjustments as per Auditor General - Soroti that delayed the timely submission of Financial Statements.

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,200	1,600
227001 Travel inland	16,729	5,864
Total for Budget Output	19,929	7,464
Wage	0	0
Non-Wage	19,929	7,464
GoU Dev	0	0
Ext Finance	0	0
Total for Department	327,334	122,721
Wage	130,232	49,131
Non-Wage	197,102	73,590
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
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

DSC meetings held, office running costs met, submission of report, Job Advertisement

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	0
221004 Recruitment Expenses	3,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	188
227001 Travel inland	4,500	950
Total for Budget Output	19,000	1,138
Wage	0	0
Non-Wage	19,000	1,138
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	140,613	47,640
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,647	29,190
Total for Budget Output	202,260	76,830
Wage	0	0
Non-Wage	202,260	76,830
GoU Dev	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
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Contracts committee meeting held, 1 quarterly report
submitted and office running costs met

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	5,984	2,220
Total for Budget Output	6,384	2,220
Wage	0	0
Non-Wage	6,384	2,220
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	170,117	64,719
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,560	7,582
221008 Information and Communication Technology Supplies.	600	300
221009 Welfare and Entertainment	1,800	300
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	1,600	800
223001 Property Management Expenses	800	400
227001 Travel inland	44,200	8,330
227004 Fuel, Lubricants and Oils	6,800	1,400
228002 Maintenance-Transport Equipment	7,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	588
Total for Budget Output	276,377	84,419

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
	Wage	170,117
	Non-Wage	106,260
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,720	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	2,000	0
Total for Budget Output	9,120	0
Wage	0	0
Non-Wage	9,120	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

The PAC is not functional, so no funds were utilized.

The PAC is not functional, so no funds were utilized..

PIAP Output: 16080515 Critical system processes automated

1 quarterly LGPAC meetings held, 1 quarterly report submitted and Office running costs met.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,720	2,520
221009 Welfare and Entertainment	480	0
221011 Printing, Stationery, Photocopying and Binding	500	200
227001 Travel inland	2,000	200

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
Total for Budget Output	9,700	2,920
Wage	0	0
Non-Wage	9,700	2,920
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting****PIAP Output: 16030105 Financial Management**

Ex-gratia Payment of 22 district councilors for 6 months of July - December 2022 and transfer of Honoris to Sub counties for 213 sub county councilors for 6months of July- December 2022

During quarter one 12.5% of the funds were released which only paid one month of July for the district councilors and no transfer was made to sub counties hence causing the rolling of the funds to quarter two and that the balance of q1 funds.

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
211107 Boards, Committees and Council Allowances	46,920	7,490
221009 Welfare and Entertainment	3,120	0
Total for Budget Output	50,040	7,490
Wage	0	0
Non-Wage	50,040	7,490
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Payment of DEC members monitoring for one quarter, office running cost met, Fuel for district chairperson paid and 1 vehicle maintained and serviced.

the balance of q1 of 12.5% was released during the quarter..

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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	400
222001 Information and Communication Technology Services.	1,400	700
227001 Travel inland	15,400	2,865
227004 Fuel, Lubricants and Oils	9,100	638
228002 Maintenance-Transport Equipment	11,000	250
Total for Budget Output	37,700	4,853
Wage	0	0
Non-Wage	37,700	4,853
GoU Dev	0	0
Ext Finance	0	0
Total for Department	610,582	179,869
Wage	170,117	64,719
Non-Wage	440,465	115,150
GoU Dev	0	0
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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Trained parish chiefs and sub county chiefs/clerks 84 in total. this is to operationalize the PDM SACCOS mainly stepping towards holding the first general meeting and special meeting.

Delay to release guidelines on the utilization of these funds has caused the low uptake of these funds.

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

US\$ Thousands

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	810
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	4,000	0
224004 Beddings, Clothing, Footwear and related Services	500	0
227001 Travel inland	18,000	0
227004 Fuel, Lubricants and Oils	15,441	0
228002 Maintenance-Transport Equipment	12,000	0
Total for Budget Output	73,041	810
Wage	0	0
Non-Wage	73,041	810
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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: 01060203 Enabled agricultural extension supervision system developed and operationalised

Monthly staff salary paid, office operation costs met, 5 motorcycles maintained, office to work allowances paid, extension workers facilitated to carry out extension services to the communities, supervision of LLG conducted, 2 departmental meetings held

The release of Q1 and Q2 funds at ago was responsible because the activities that were not implemented in Q1 were done in this current quarter.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	897,229	483,396
221002 Workshops, Meetings and Seminars	25,000	9,080
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	7,000	2,222
221011 Printing, Stationery, Photocopying and Binding	6,000	2,970
221014 Bank Charges and other Bank related costs	807	0
222001 Information and Communication Technology Services.	4,296	2,400
223004 Guard and Security services	2,400	1,200
223005 Electricity	1,500	750
223006 Water	1,700	850
227001 Travel inland	56,000	27,978
227004 Fuel, Lubricants and Oils	40,000	19,997
228002 Maintenance-Transport Equipment	32,000	722
Total for Budget Output	1,079,931	551,565
Wage	897,229	483,396
Non-Wage	182,703	68,169
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships**PIAP Output: 01040701 Demand driven agriculture technologies developed**

routine water body inspection conducted, enforcement of fishing regulation conducted, fish quality enforcement conducted.

underfunding of the sector meant that not all planned activities were implemented as planned.

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
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	697	348
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	864	432
227004 Fuel, Lubricants and Oils	400	200
Total for Budget Output	2,161	1,080
Wage	0	0
Non-Wage	2,161	1,080
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	56,426	0
312139 Other Structures - Acquisition	2,570	0
Total for Budget Output	58,996	0
Wage	0	0
Non-Wage	0	0
GoU Dev	58,996	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output: 01040901 Farmer organizations strengthened**

Awareness raising for district leadership on micro scale irrigation program at DHQ and 42 participants attended, awareness raising for L.L.G leadership in all 11 administrative units and 274 participants trained with aim of agro-improvement

some activities that were not implemented in the previous quarter were done in these current one giving that large variation.

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	24,158	8,053
221009 Welfare and Entertainment	13,434	248
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,000	20
224003 Agricultural Supplies and Services	47,172	0
227001 Travel inland	37,869	6,435
227004 Fuel, Lubricants and Oils	17,606	0
228002 Maintenance-Transport Equipment	10,000	990
Total for Budget Output	157,240	15,746
Wage	0	0
Non-Wage	0	0
GoU Dev	157,240	15,746
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

N / A

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	750
222001 Information and Communication Technology Services.	200	100
224005 Laboratory supplies and services	1,002	0
227001 Travel inland	1,000	492
227004 Fuel, Lubricants and Oils	800	400
Total for Budget Output	4,502	1,742
Wage	0	0
Non-Wage	4,502	1,742
GoU Dev	0	0
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
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Budget Output: 010009 Research Partnerships

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	920	0
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	521	0
227004 Fuel, Lubricants and Oils	800	400
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	3,241	500
Wage	0	0
Non-Wage	3,241	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010004 Animal feeds production**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,440	0
222001 Information and Communication Technology Services.	280	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,002	501
228002 Maintenance-Transport Equipment	1,320	0
Total for Budget Output	5,042	501
Wage	0	0
Non-Wage	5,042	501
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 2

Total for Department	1,384,156	571,944
Wage	897,229	483,396
Non-Wage	270,691	72,802
GoU Dev	216,236	15,746
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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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Blood products available

By the end of Q2 Ngora HCIV had accessed 49 units of
blood from Mbale blood bank

None

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

0

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

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	177,085	88,543
Total for Budget Output	177,085	88,543
Wage	0	0
Non-Wage	177,085	88,543
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

construction of staff latrine , renovation of staff
accommodation and OPD latrine, major repairs of
ambulance, 221 deliveries, DPT3 401 conducted at the end
of two quaters

NONE

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>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	290,903	176,717
Total for Budget Output	290,903	176,717
Wage	0	0
Non-Wage	290,903	176,717
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

salaries paid for two quaters, two DHAC meeting and two malaria mentorships conducted by the end of two quaters

Funding from other government transfer facilitated polio mass campaign

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,858,065	1,538,070
221001 Advertising and Public Relations	1,000	0
221009 Welfare and Entertainment	1,770	884
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221014 Bank Charges and other Bank related costs	500	0
223001 Property Management Expenses	400	0
223005 Electricity	2,400	1,200
223006 Water	1,600	800
225201 Consultancy Services-Capital	3,001	0
225202 Environment Impact Assessment for Capital Works	500	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	1,085,367	103,605
227004 Fuel, Lubricants and Oils	2,000	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>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,000	1,260
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,470	0
312111 Residential Buildings - Acquisition	259,815	600
Total for Budget Output	4,228,288	1,646,419
Wage	2,858,065	1,538,070
Non-Wage	382,407	107,749
GoU Dev	267,816	600
Ext Finance	720,000	0

Budget Output: 120007 Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

Two support supervision visits conducted one mass polio campaign, and one mass covid i9 vaccination conducted by the end of Q2 as cumulative performance

Facilitation from other government transfer for implementation of polio activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	250	0
221014 Bank Charges and other Bank related costs	1,000	0
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	2,630	1,769
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,770	0
Total for Budget Output	14,150	3,769
Wage	0	0
Non-Wage	14,150	3,769
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,710,426	1,915,447

VOTE: 909 Ngora District

Quarter 2

Wage	2,858,065	1,538,070
Non-Wage	864,546	376,777
GoU Dev	267,816	600
Ext Finance	720,000	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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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,850,932	2,337,735
228001 Maintenance-Buildings and Structures	19,512	0
Total for Budget Output	4,870,444	2,337,735
Wage	4,850,932	2,337,735
Non-Wage	19,512	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Environment Management Plan mainstreamed in school activities NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	714,340	238,113
Total for Budget Output	714,340	238,113
Wage	0	0
Non-Wage	714,340	238,113
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Transfer of USE/UPOLET to 6 government secondary schools and Operation and Maintenance of Schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	747,680	249,227
Total for Budget Output	747,680	249,227
Wage	0	0
Non-Wage	747,680	249,227
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Secondary School teachers Salaries Paid

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Payment of Secondary School teachers salaries	Wage shortfall.
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Operation and Maintenance of Secondary School Infrastructure including science laboratories and Computer laboratories	NA
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PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Teacher Effectiveness and Learner Achievement (TELA) activities in Schools, OTIMS data collection.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,044,268	1,446,552
Total for Budget Output	2,044,268	1,446,552
Wage	2,044,268	1,446,552
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development**

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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SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

NA

NA

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Operation and Maintenance (O&M) of School Infrastructure

NA

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	474,678	394,642
Total for Budget Output	474,678	394,642
Wage	474,678	394,642
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	354,893	118,298
Total for Budget Output	354,893	118,298
Wage	0	0
Non-Wage	354,893	118,298
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Inspection and Support Supervision of Education Institutions

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Inspection and Monitoring of 22 secondary schools in the district NA

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

Inspection and monitoring of 5 TVET institutions NA

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

TELA and EMIS inspection and monitoring in schools NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	26,176	8,725
Total for Budget Output	26,176	8,725
Wage	0	0
Non-Wage	26,176	8,725
GoU Dev	0	0
Ext Finance	0	0

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

Payment of District Education Staff Salaries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,667
Total for Budget Output	10,000	1,667
Wage	0	0
Non-Wage	10,000	1,667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

National Examinations conducted in 2023

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
227001 Travel inland	26,000	22,624
Total for Budget Output	26,000	22,624
Wage	0	0
Non-Wage	26,000	22,624
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Office operations, community mobilization and monitoring of education institutions operations, community mobilization.

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Attend Board of Governors (BOG) meetings in secondary schools NA

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

attend meeting in the college NA

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Operation and Maintenance of Education facilities.

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

TELA and EMIS upgrade. Phones were taken to Ministry for upgrade.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	89,234	35,129
221011 Printing, Stationery, Photocopying and Binding	2,500	459
221012 Small Office Equipment	270	90
225204 Monitoring and Supervision of capital work	11,252	750
227001 Travel inland	16,100	4,056
227004 Fuel, Lubricants and Oils	4,298	1,430
228002 Maintenance-Transport Equipment	14,500	0
282103 Scholarships and related costs	2,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	289,478	0
312121 Non-Residential Buildings - Acquisition	310,000	0
312235 Furniture and Fittings - Acquisition	37,733	0
Total for Budget Output	777,365	41,914
Wage	89,234	35,129
Non-Wage	13,100	2,390
GoU Dev	675,031	4,395
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**Facilitated the Kids Ball Games in Masaka City and
Regional MDD in PallisaDelayed access to funds
made the team to borrow
inorder to participate.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	1,150
227001 Travel inland	20,000	6,667
227003 Carriage, Haulage, Freight and transport hire	4,000	666
Total for Budget Output	30,000	8,483
Wage	0	0
Non-Wage	30,000	8,483
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,075,844	4,867,978
Wage	7,459,112	4,214,058
Non-Wage	1,941,701	649,525
GoU Dev	675,031	4,395
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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

The funds were not yet put to
correct budget lines

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	500	0
225204 Monitoring and Supervision of capital work	1,535	0
263303 District Discretionary Development Equalization Grant	28,679	0
Total for Budget Output	30,714	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,714	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221003 Staff Training	2,600	1,022
221004 Recruitment Expenses	2,400	1,200
221007 Books, Periodicals & Newspapers	720	360
221009 Welfare and Entertainment	750	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	500	0
221014 Bank Charges and other Bank related costs	200	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	1,200	600
223004 Guard and Security services	2,200	0
224011 Research Expenses	1,800	874
227001 Travel inland	13,250	6,067
263301 District Unconditional Grant-Non Wage	281,827	0
263302 Urban Unconditional Grant-Non-Wage	90,750	31,768
263402 Transfer to Other Government Units	75,053	37,513
Total for Budget Output	477,950	79,403
Wage	0	0
Non-Wage	477,950	79,403
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

contract Agreement signed, Supervision ,monitoring,
payment certificate prapated,quarterly report submitted to
MoLG

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	104,000	39,565
221012 Small Office Equipment	1,500	0
225202 Environment Impact Assessment for Capital Works	1,200	400
225203 Appraisal and Feasibility Studies for Capital Works	1,500	500
225204 Monitoring and Supervision of capital work	8,989	0
227001 Travel inland	5,000	1,333
227004 Fuel, Lubricants and Oils	3,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	16,876	1,005
312131 Roads and Bridges - Acquisition	346,712	0
Total for Budget Output	488,777	42,803
Wage	104,000	39,565
Non-Wage	1,000	0
GoU Dev	383,777	3,238
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260003 Feasibility and Detailed engineering studies****PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	1,017,440	122,206
Wage	104,000	39,565
Non-Wage	478,950	79,403
GoU Dev	434,491	3,238
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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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

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

2 staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	63,000	24,923
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	0
212102 Medical expenses (Employees)	2,400	0
221001 Advertising and Public Relations	805	0
221002 Workshops, Meetings and Seminars	1,000	0
221003 Staff Training	8,364	850
221007 Books, Periodicals & Newspapers	960	320
221009 Welfare and Entertainment	6,400	402
221014 Bank Charges and other Bank related costs	600	0
221017 Membership dues and Subscription fees.	2,020	0
222001 Information and Communication Technology Services.	2,000	660
223004 Guard and Security services	1,000	0
223005 Electricity	1,000	0
223006 Water	1,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,961	1,530
224004 Beddings, Clothing, Footwear and related Services	3,000	0
227001 Travel inland	34,000	14,652
227004 Fuel, Lubricants and Oils	14,962	3,560
228001 Maintenance-Buildings and Structures	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,137	0
228004 Maintenance-Other Fixed Assets	12,000	0
312139 Other Structures - Acquisition	105,333	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
Total for Budget Output	276,743	46,897
Wage	63,000	24,923
Non-Wage	57,683	14,131
GoU Dev	156,060	7,843
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0
225201 Consultancy Services-Capital	3,077	0
227004 Fuel, Lubricants and Oils	437	0
312139 Other Structures - Acquisition	78,562	0
Total for Budget Output	83,277	0
Wage	0	0
Non-Wage	0	0
GoU Dev	83,277	0
Ext Finance	0	0
Total for Department	360,020	46,897
Wage	63,000	24,923
Non-Wage	57,683	14,131
GoU Dev	239,337	7,843
Ext Finance	0	0

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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Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

Conduct community training /sensitization on wetland demarcations and restoration

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	69,000	32,733
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,320	0
221008 Information and Communication Technology Supplies.	14,600	0
221009 Welfare and Entertainment	4,500	0
221011 Printing, Stationery, Photocopying and Binding	7,000	500
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	80,859	7,213
227004 Fuel, Lubricants and Oils	10,444	0
228002 Maintenance-Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	5,000	0
Total for Budget Output	199,723	40,446
Wage	69,000	32,733
Non-Wage	45,979	7,713
GoU Dev	0	0
Ext Finance	84,744	0
Total for Department	199,723	40,446
Wage	69,000	32,733
Non-Wage	45,979	7,713
GoU Dev	0	0
Ext Finance	84,744	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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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	252	126
221011 Printing, Stationery, Photocopying and Binding	200	100
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	1,600	400
Total for Budget Output	2,252	726
Wage	0	0
Non-Wage	2,252	726
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

12 CBS Staff paid salaries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221010 Special Meals and Drinks	200	0
221011 Printing, Stationery, Photocopying and Binding	200	100
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	4,200	0
Total for Budget Output	5,000	300
Wage	0	0
Non-Wage	5,000	300
GoU Dev	0	0
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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SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	72,300	23,711
Total for Budget Output	72,300	23,711
Wage	72,300	23,711
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,900	270
Total for Budget Output	6,900	270
Wage	0	0
Non-Wage	6,900	270
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060204 Institutional coordination & management strengthened**

Sub County stakeholders meeting on recovery of YLP and UWEP funds conducted. None

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>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	6,000	1,198
227004 Fuel, Lubricants and Oils	2,000	524
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	10,000	1,722
Wage	0	0
Non-Wage	10,000	1,722
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 01 Education,Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	1,500	750
Total for Budget Output	1,900	750
Wage	0	0
Non-Wage	1,900	750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection**Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

None

None

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
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	300	150
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	3,000	0
Total for Budget Output	4,000	350
Wage	0	0
Non-Wage	4,000	350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010302 Social care programs implemented**

Conduct PWDs council, PWDs chairperson facilitated to attend national celebrations, procurement of stationery, fuel, refreshment and airtime.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	886	443
222001 Information and Communication Technology Services.	500	250
224003 Agricultural Supplies and Services	4,000	0
227001 Travel inland	3,000	1,500
Total for Budget Output	9,386	2,193
Wage	0	0
Non-Wage	9,386	2,193
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

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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PIAP Output: 16060502 Administrative support services enhanced

OAG Exit meeting in Soroti, DCDO facilitated to submit MOUs to the MoGLSD on renovation of community centers and support staff paid home to office allowance.

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	3,000	1,500
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	114,738	31,522
Wage	72,300	23,711
Non-Wage	42,438	7,811
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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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Operational costs for the department met, preparation of the first quarter PBS progressive Budget Performance Report FY 2022/23, Preparation of the BFP FY 2023/24, consultation on the Budgeting and reporting issues with MoFPED, NPA, OPM & MoLG.

Poor internet that affects timely reporting and then on ward online submission of the quarterly PBS report

PBS systems challenges for instance the non alignment of PIAPS to LG related indicators affects correct reporting

PIAP Output: 1801051103 Functional community information system at parish level.

The Parish data was collected in the FY 2022/23

Waiting for PDM further guidelines

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	23,643	10,537
221009 Welfare and Entertainment	4,000	250
222001 Information and Communication Technology Services.	2,400	900
227001 Travel inland	67,370	31,016
227004 Fuel, Lubricants and Oils	16,000	4,401
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	902
312111 Residential Buildings - Acquisition	6,000	0
Total for Budget Output	121,413	48,007
Wage	23,643	10,537
Non-Wage	67,595	29,974
GoU Dev	30,175	7,496
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Update of the National Development Plan III indicator Framework

None

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		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	400
227001 Travel inland	3,200	0
Total for Budget Output	4,000	400
Wage	0	0
Non-Wage	4,000	400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	125,413	48,407
Wage	23,643	10,537
Non-Wage	71,595	30,374
GoU Dev	30,175	7,496
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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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

Audit of departments, primary schools, secondary schools,
sub counties, health centres, carry out special assignments
as directed by my supervisors and to attend to workshops and
seminars including other official meetings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	20,159	7,306
227001 Travel inland	16,367	6,684
Total for Budget Output	36,526	13,989
Wage	20,159	7,306
Non-Wage	16,367	6,684
GoU Dev	0	0
Ext Finance	0	0
Total for Department	36,526	13,989
Wage	20,159	7,306
Non-Wage	16,367	6,684
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 Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	14,274	4,975
Total for Budget Output	14,274	4,975
Wage	0	0
Non-Wage	14,274	4,975
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,274	4,975
Wage	0	0
Non-Wage	14,274	4,975
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909 Ngora District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 02 Government Structures and Systems****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	45	

SubProgramme: 03 Human Resource Management**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Public Service Pension Fund in place	Percentage	1	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	20	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 06 Democratic Processes****Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of absorption of released funds	Percentage	95	

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	

VOTE: 909 Ngora District

Quarter 2

Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	30	

Budget Output: 010004 Animal feeds production**PIAP Output : 01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of poultry varieties developed, multiplied and	Number	4	

Budget Output: 010009 Research Partnerships**PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Doses of semen produced and extended to farmers	Number	15000	

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	4	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203011004 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	79	

VOTE: 909 Ngora District**Quarter 2****Department: 050 Health****Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of CSOs and service providers trained	Number	6	2 CSOs and all the 6 health

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	2023	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190004 Regulation and Advisory Services****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of clients served by the Regional Business	Number	203	85

VOTE: 909 Ngora District

Quarter 2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237520 Ngora Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 282301 Transfers to Government Institutions					
Transfer of LST to Lower Local Government (LLGs)		Locally Raised Revenues	N/A	15,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Pesticides and Fungicides	DHQ	Programme Conditional Grant - Development	N/A	33,740	0
Agricultural Supplies Pesticides and Fungicides	DHQ	Programme Conditional Grant - Development	N/A	22,686	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	DHQ	Programme Conditional Grant - Development	N/A	2,500	0
Other Structures - Construction Works	hq	Programme Conditional Grant - Development	N/A	70	0
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives					
Item: 221001 Advertising and Public Relations					
Media - Facilitation	Radio Station	Programme Conditional Grant - Development	N/A	4,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Community	Programme Conditional Grant - Development	N/A	24,158	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Community	Programme Conditional Grant - Development	N/A	9,434	0
Welfare - Facilitation and Allowances	Head quarter	Programme Conditional Grant - Development	N/A	4,000	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>
LCHH: 237520 Ngora Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	community	Programme Conditional Grant - Development	N/A	1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarter	Programme Conditional Grant - Development	N/A	2,000	0
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	Ajeluk and Koloin villages	Programme Conditional Grant - Development	N/A	47,172	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	DHQ	Programme Conditional Grant - Development	N/A	37,869	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Production	Programme Conditional Grant - Development	N/A	17,606	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		Programme Conditional Grant - Development	N/A	10,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ngora DMU Health Center III	Ngora DMu HC III	Programme Conditional Grant - Non Wage Recurrent	NA	13,846	0
Ngora Health Center IV	Ngora HC IV	Programme Conditional Grant - Non Wage Recurrent	NA	69,229	0
St Anthony NGO Health Center I	St Anthony NGO HC II	Programme Conditional Grant - Non Wage Recurrent	NA	4,012	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>
LCHH: 237520 Ngora Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ngora Hospital Delegated	Ngora Hospital Delegated	Programme Conditional Grant - Non Wage Recurrent	N/A	290,903	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221014 Bank Charges and other Bank related costs					
Bank Charges	Finance	Programme Conditional Grant - Development	N/A	500	0
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	District Engineers Office	Programme Conditional Grant - Development	N/A	3,001	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Environment	Programme Conditional Grant - Development	N/A	500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & Supervision of projects	District wide	Programme Conditional Grant - Development	N/A	4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	3,500,000	0
Travel Inland - Inspection Trips	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	550,000	0
Travel Inland - Expenses	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	450,000	0
Travel Inland - Transport Expenses	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	1,600,000	0
Travel Inland - Field Work Expenses	DHOS office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	550,000	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: 237520 Ngora Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services-Architectural Designs	Compltn of 2 in staff houses at Ngora HC IV	Programme Conditional Grant - Development	N/A	62,963	0
Professional Engineering Services-Architectural Designs	Compltn of Maternity ward - Ngora HC IV	Programme Conditional Grant - Development	N/A	120,000	0
Professional Engineering Services-Architectural Designs	Retention for maternity ward & staff hses	Programme Conditional Grant - Development	N/A	10,694	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGORA OKOBOI P.S	NGORA OKOBOI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,801	1,300
ONYEDE P.S	ONYEDE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,182	1,864
NGORA TOWNSHIP P.S	NGORA TOWNSHIP P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,690	2,115
BKC DEM SCHOOL NGORA	BKC DEM SCHOOL NGORA	Programme Conditional Grant - Non Wage Recurrent	NA	5,845	974
NGORA BOYS P.S	NGORA BOYS P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,357	2,059
NGORA GIRLS P.S	NGORA GIRLS P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,382	2,730
ST. ALOYSIUS DEMO. SCHOOL	ST. ALOYSIUS DEMO. SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	10,785	1,798
NGORA SCHOOL FOR THE DEAF	NGORA SCHOOL FOR THE DEAF	Programme Conditional Grant - Non Wage Recurrent	NA	13,797	2,299
NGORA SCHOOL FOR THE DEAF	Ngora School for the Deaf	Programme Conditional Grant - Non Wage Recurrent	NA	3,264	544

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: 237520 Ngora Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGORA GIRLS S.S	NGORA GIRLS S.S	Programme Conditional Grant - Non Wage Recurrent	NA	62,880	10,480
NGORA H.S	NGORA H.S	Programme Conditional Grant - Non Wage Recurrent	NA	232,480	38,747
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Aloysius Ngora PTC	St. Aloysius Ngora PTC	Programme Conditional Grant - Non Wage Recurrent	NA	354,893	59,149
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Inspectorate Department	Programme Conditional Grant - Non Wage Recurrent	N/A	23,411	8,725
Travel Inland - Allowances	Inspectorate Department	Programme Conditional Grant - Non Wage Recurrent	N/A	2,765	0
Budget Output: 000034 Education and Skills Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting	District Education Office	Programme Conditional Grant - Non Wage Recurrent	N/A	10,000	1,667
Budget Output: 320014 Examinations and Assessments					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Inspectorate Department	Locally Raised Revenues	N/A	8,000	4,108
Travel Inland - Facilitation	Inspectorate Department	Locally Raised Revenues	N/A	44,000	41,140

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: 237520 Ngora Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Education Office	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)	N/A	4,000	918
Office Supplies - Assorted Binding Materials and Consumables	District Education Office	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)	N/A	1,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Education Office	Programme Conditional Grant - Development	N/A	270	90
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & Supervision of project capital works	District Education Office	Programme Conditional Grant - Development	N/A	11,252	750
Item: 227001 Travel inland					
Travel Inland - Others	District Education Office	Programme Conditional Grant - Non Wage Recurrent	N/A	22,200	4,780
Travel Inland - Expenses	District Education Office	Programme Conditional Grant - Non Wage Recurrent	N/A	10,000	3,332
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Education Office	Programme Conditional Grant - Development	N/A	4,298	1,430
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Education Office	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)	N/A	14,500	0
Item: 282103 Scholarships and related costs					
Scholarships to science students in Tertiary Institutions	District Education Office	Locally Raised Revenues	N/A	2,000	0
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services - Consultancy	Agogomit Primary School	Programme Conditional Grant - Development	To be procured	150,000	0
Professional Engineering Services - Consultancy	2 classroom block in Ngora Okoboi Primary school	Programme Conditional Grant - Development	N/A	99,750	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: 237520 Ngora Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Schools	Programme Conditional Grant - Development	N/A	37,733	0
Budget Output: 320038 Sports Development and Oversight					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Sports Department	Programme Conditional Grant - Non Wage Recurrent	N/A	69	0
Welfare - Assorted Welfare Items	Sports Department	Programme Conditional Grant - Non Wage Recurrent	N/A	5,931	1,150
Item: 227001 Travel inland					
Travel Inland - Sports Trips	Sports Department	Programme Conditional Grant - Non Wage Recurrent	N/A	20,000	6,667
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Vehicle Hire Services	Sports Department	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	666
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Designs for Vehicle shade plans and BoQs	District Discretionary Equalisation Development Grant	N/A	500	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision and Technical monitoring of capital projects		District Discretionary Equalisation Development Grant	N/A	1,535	0
Item: 263303 District Discretionary Development Equalization Grant					
Construction of Vehicle Shade for District Fleet while Not in use.	Works Yard, District Headquarters	District Discretionary Equalisation Development Grant	N/A	28,679	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>
LCHH: 237520 Ngora Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221003 Staff Training					
Staff Training - Allowances	Roads office	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,600	1,022
Item: 221004 Recruitment Expenses					
Recruitment Expenses - CV Screening and Assessment	Roads office	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,400	1,200
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Expenses	Roads office	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	720	360
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	roads office	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,200	600
Item: 224011 Research Expenses					
ADRICS- annual district road inventory and condition assessment	Roads office	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,800	874
Item: 227001 Travel inland					
Travel Inland - Expenses	Roads office	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	13,250	6,067
Item: 263301 District Unconditional Grant-Non Wage					
Manual Routine Maintenance of District Roads totalling to 168Kms	District Roads Only	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	145,008	0
Plant and Equipment Maintenance as mechanical imprest	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	20,000	0
Motorvehicle and Motorcycle maintenance under mechanical imprest	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	26,822	0
Periodic / emergency repairs on damaged road sections of Akeit, Nyamongo and Kobuin Roads	Selected District Roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	15,368	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>
LCHH: 237520 Ngora Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Mechanized Routine Maintenance of selected district roads using district equipment	Selected District Roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	74,629	0
Item: 263302 Urban Unconditional Grant-Non-Wage					
Transfer to Ngora TC for Urban Road Maintenance	Kachinga	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	90,750	31,768
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	Roads Office	Programme Conditional Grant - Development	To be procured	1,500	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Mukura-Ngora Road	Programme Conditional Grant - Development	N/A	1,200	400
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Roads Office	Programme Conditional Grant - Development	N/A	1,500	500
Item: 227001 Travel inland					
Travel Inland - Allowances	Roads Office	Locally Raised Revenues	N/A	8,000	20,010
Description	Roads Office	Locally Raised Revenues	NA	0	567
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Roads Office	Programme Conditional Grant - Development	N/A	3,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Retentions FY 202-2022	Programme Conditional Grant - Development	N/A	16,876	1,005

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>
LCHH: 237520 Ngora Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Emergencies	Water office	Programme Conditional Grant - Development	N/A	1,200	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	PDU	Programme Conditional Grant - Development	N/A	805	0
Item: 221003 Staff Training					
Staff Training - Allowances	Water office	Programme Conditional Grant - Non Wage Recurrent	N/A	7,364	850
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - New Vision	Water office	Programme Conditional Grant - Development	N/A	960	320
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Water office	Programme Conditional Grant - Non Wage Recurrent	To be procured	4,800	804
Welfare - Assorted Welfare Items	WATER OFFICE	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	0
Welfare - Assorted Welfare Items	WATER OFFICE	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	0
Item: 221014 Bank Charges and other Bank related costs					
Contribution towards bank charges	Water office	Programme Conditional Grant - Development	N/A	600	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Water office	Programme Conditional Grant - Development	N/A	2,000	0
Description	Water office	Programme Conditional Grant - Development	NA	0	620
Item: 223004 Guard and Security services					
Guard Services - Body Guards	Administration	Programme Conditional Grant - Development	N/A	1,000	0
Item: 223005 Electricity					
Electricity - Utility Bills	Water office	Programme Conditional Grant - Development	N/A	1,000	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>
LCHH: 237520 Ngora Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - Utility Bills	Water office	Programme Conditional Grant - Development	N/A	1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Water office - Kobuku	Locally Raised Revenues	N/A	30,000	0
Description	Water office	Locally Raised Revenues	NA	0	0
Description	Water office	Locally Raised Revenues	NA	0	9,909
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Water office	Programme Conditional Grant - Development	N/A	21,019	7,120
Fuel, Oils and Lubricants - Diesel	Water office	Programme Conditional Grant - Development	N/A	4,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Water office	Programme Conditional Grant - Development	N/A	1,630	0
Fuel, Oils and Lubricants - Diesel	District Water Office	Programme Conditional Grant - Development	N/A	3,275	0
Description	Water office	Programme Conditional Grant - Development	NA	0	0
Description	Water office	Programme Conditional Grant - Development	NA	0	0
Description	Water office	Programme Conditional Grant - Development	NA	0	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Drilling of 2 deep boreholes	Programme Conditional Grant - Development	N/A	46,000	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Water office	Programme Conditional Grant - Development	N/A	437	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Extensn of piped water to Kadok & Kaderun villages	Programme Conditional Grant - Development	N/A	78,562	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>
LCHH: 237520 Ngora Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Laptop (Notebook Computer)	Laptop & Colored printer - NRO	External Financing United Nations Development Programme (UNDP)	N/A	7,300	0
ICT - Printing Accessories	Natural resources Office	External Financing United Nations Development Programme (UNDP)	N/A	7,300	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Natural Resources Office	External Financing United Nations Development Programme (UNDP)	N/A	4,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Natural resources	External Financing United Nations Development Programme (UNDP)	N/A	12,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Natural resources Office	External Financing United Nations Development Programme (UNDP)	N/A	2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Natural resources	External Financing United Nations Development Programme (UNDP)	N/A	135,600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Natural Resources Offices	External Financing United Nations Development Programme (UNDP)	N/A	10,444	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	natura resources office	External Financing United Nations Development Programme (UNDP)	N/A	2,000	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					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	LLGs	District Discretionary Equalisation Development Grant	N/A	54,524	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Planning	District Discretionary Equalisation Development Grant	N/A	12,000	0
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services-Architectural Designs	Rtn for cantn, CBS, Admn block & CCTV Cameras	District Discretionary Equalisation Development Grant	N/A	6,000	0
LCIII: 237521 Kobwin Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 282301 Transfers to Government Institutions					
Transfer of LST to Lower Local Governments (LLGS)		Locally Raised Revenues	N/A	12,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Atoot Health Center II	Atoot HC II	Programme Conditional Grant - Non Wage Recurrent	NA	6,923	0
Opot Health Center II	Opot HC II	Programme Conditional Grant - Non Wage Recurrent	NA	6,923	0
Kobuin Health Center III	Kobwin HC III	Programme Conditional Grant - Non Wage Recurrent	NA	13,846	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>
LCHH: 237521 Kobwin Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. GUSTA KOSIM P.S	ST. GUSTA KOSIM P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,696	1,449
KOBWIN P.S	KOBWIN P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,290	2,548
KODIKE P.S	KODIKE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,714	2,619
Tilling Primary School	TILLING PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	15,776	2,629
OPOT P.S	OPOT P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,643	2,274
GAWA P.S	GAWA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,848	2,308
ACHIISA P.S	Aciisa Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	16,260	2,710
AKARUKEI P.S	Akarukei Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	13,517	2,253
KOILE P.S	Koile Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	12,915	2,153
ATOOT P.S	Atoot Primary school	Programme Conditional Grant - Non Wage Recurrent	NA	16,083	2,681
KOCOCWA P.S	Kococwa Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	12,025	2,004
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOBWIN S.S.S	KOBWIN S.S.S	Programme Conditional Grant - Non Wage Recurrent	NA	142,400	23,733

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: 237521 Kobwin Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Reboring & cntn of Kodike solar sytm	Programme Conditional Grant - Development	N/A	52,298	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	Water office	Programme Conditional Grant - Development	N/A	3,077	0
LCIII: 237522 Mukura Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 282301 Transfers to Government Institutions					
Transfer of LST to Lower Local Governments (LLGS)		Locally Raised Revenues	N/A	9,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ajeluk Health Center III	Ajeluk HC III	Programme Conditional Grant - Non Wage Recurrent	NA	13,846	0
Mukura Health Center III	Mukura HC III	Programme Conditional Grant - Non Wage Recurrent	NA	13,846	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237522 Mukura Subcounty					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and technical supervision of capital projects - under Roads	Mukura-Ngora Road	Programme Conditional Grant - Development	N/A	8,989	0
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	Low Cost Sealing -.Mukua-Ngora Road	Programme Conditional Grant - Development	N/A	346,712	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260003 Feasibility and Detailed engineering studies					
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	Mukura-Ngora Road	Programme Conditional Grant - Development	To be procured	20,000	0
LCIII: 237523 Ngora Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 282301 Transfers to Government Institutions					
Transfer of LST to Lower Local Governments (LLGS)		Locally Raised Revenues	N/A	15,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Agu Health Center III	Agu HC III	Programme Conditional Grant - Non Wage Recurrent	NA	13,846	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: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	550,000	0
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services-Architectural Designs	Contrn of maternity ward at Agu HC III	Programme Conditional Grant - Development	N/A	66,158	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TIBIDIEK-OKOROM P.S	TIBIDIEK-OKOROM P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,197	2,033
KALENGO P.S.	Kalengo Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	9,112	1,519
AGOLITOM P.S	Agolitom Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	15,392	2,565
OTETEEN P.S	Oteteen Primary school	Programme Conditional Grant - Non Wage Recurrent	NA	8,976	1,496
ODWARAT P.S	Odwarat Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	10,211	1,702
OMADITOK P.S	Omaditok Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	13,459	2,243
NYAMONGO P.S	Nyamongo Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	11,371	1,895
NGORA NEW P.S	Ngora New Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	13,749	2,291
KOPEGE KAKUNGULU P.S	Kopege Kakungulu Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	13,676	2,279
APAMA P.S	Apama primary School	Programme Conditional Grant - Non Wage Recurrent	NA	14,110	2,352

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: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to LLGs for Community Access Roads - Maintenance	Ngora, Mukura, Kapir and Kobwin SCs	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	75,053	37,513
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
contract salary		Programme Conditional Grant - Non Wage Recurrent	N/A	4,800	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	N/A	1,000	0
Item: 221017 Membership dues and Subscription fees.					
UIPE subscription fees		Programme Conditional Grant - Non Wage Recurrent	N/A	2,020	0
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities	Water office	Programme Conditional Grant - Non Wage Recurrent	N/A	4,961	1,530
Item: 227001 Travel inland					
Travel Inland - Allowances	Water office	Locally Raised Revenues	N/A	69,000	34,047
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Rehabilitn of boreholes 2 in Ngora & Kapir	Programme Conditional Grant - Development	N/A	12,000	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: 237524 Kapir Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 282301 Transfers to Government Institutions					
Transfer of LST to Lower Local Governments (LLGs)		Locally Raised Revenues	N/A	9,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Omiito Health Center II	Omiito HC II	Programme Conditional Grant - Non Wage Recurrent	NA	6,923	0
Kapir Health Center III	Kapir HC III	Programme Conditional Grant - Non Wage Recurrent	NA	13,846	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOKONG P.S	Kokong Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	8,525	1,421
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services - Consultancy	Atapar & Akarukeyi Primary Schools	Programme Conditional Grant - Development	N/A	13,770	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: 273732 Agirigiroi					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Abatai Primary School	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)	N/A	570,000	0
LCIII: 273735 Odwarat					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGU P.S	Agu Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	11,867	1,978
ANGOD P.S	Angod Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	8,949	1,492
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGORA SEED SCHOOL ODWARAT	Ngora Seed School Odwarat	Programme Conditional Grant - Non Wage Recurrent	NA	65,440	10,907
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Cstrn of 2 stance lined pit latne in Omaditok RGC	Programme Conditional Grant - Development	N/A	7,035	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>
LCHII: S1877 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGIRIGIROI P.S.	AGIRIGIROI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,242	2,374
KAPIR P.S	KAPIR P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,059	1,676
AGULE-OMIITO P.S	AGULE-OMIITO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,511	2,085
AKARUKEI AJESA P.S	AKARUKEI AJESA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,608	2,101
AKISIM P.S	AKISIM P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,850	2,142
ATAPAR P.S	ATAPAR P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,207	2,368
AKUBUI P.S	AKUBUI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,572	1,762
AJELUK P.S	AJELUK P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,207	1,201
OMURIANA P.S	OMURIANA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,916	1,986
Akeit Primary School	Akeit Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	11,951	1,992
Atiira Primary School	Atiira Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	17,161	2,860
KAMODOKIMA P.S	Kamodkima Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	11,516	1,919
KUMEL P.S	Kumel Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	6,383	1,064
Kokodu Primary School	Kokodu Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	11,085	1,848
AMUGAGARA P.S	Amugagara Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	11,646	1,941
AGOGOMIT P.S	Agogomit Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	10,631	1,772
KOLOIN P.S	Koloin Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	10,853	1,809
OLUWA P.S	Oluwa Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	8,773	1,462
OMIITO P.S	Omiito Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	11,351	1,892

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>
LCHH: S1877 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Madoc Ailak Primary School	Madoch Ailak primary School	Programme Conditional Grant - Non Wage Recurrent	NA	8,877	1,479
ORISAI P.S	Orisai Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	11,704	1,951
ONGEEREI P.S	Ongeerei Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	12,209	2,035
MURUKAKISE P.S	Morukakise Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	10,420	1,737
PUNA P.S	Puuna Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	10,462	1,744
MUKURA P.S	Mukura Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	20,635	3,439
KALER P.S	Kaler Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	12,980	2,163
MUKURA-OKUNGURO P.S	Mukura Okunguro primary School	Programme Conditional Grant - Non Wage Recurrent	NA	10,066	1,678
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKAPEL HIGH SCH.	OKAPEL HIGH SCH.	Programme Conditional Grant - Non Wage Recurrent	NA	68,960	11,493
MUKURA MEM.S.S.S	MUKURA MEM.S.S.S	Programme Conditional Grant - Non Wage Recurrent	NA	175,520	29,253
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services - Consultancy	Rtn for Okoboi & Morukakise	Programme Conditional Grant - Development	N/A	25,958	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>
LCHH: S1877 Missing Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Morukakise Primary School	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)	N/A	50,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Water office	Programme Conditional Grant - Development	N/A	1,200	0

