VOTE: 909 Ngora District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 909 Ngora District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 27-10-2023

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

VOTE: 909 Ngora District Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,658,513	1,658,513	0	0%
Discretionary Government Transfers	2,450,290	2,590,903	533,795	22%
Conditional Government Transfers	21,996,211	24,860,649	6,215,870	28%
Other Government Transfers	1,355,150	1,355,150	0	0%
External Financing	315,000	315,000	0	0%
Total Revenues shares	**27,775,164**	**30,780,215**	**6,749,664**	**24%**

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,213,738	2,857,779	226,830	10%
Natural Resources, Environment, Climate Change, Land And Water	452,931	472,786	34,460	8%
Private Sector Development	40,653	40,653	7,876	19%
Integrated Transport Infrastructure And Services	2,035,663	2,035,663	20,654	1%
Human Capital Development	18,825,936	19,312,929	3,967,439	21%
Public Sector Transformation	2,166,939	3,358,500	618,785	29%
Community Mobilization And Mindset Change	116,638	116,638	140	0%
Governance And Security	1,456,900	2,119,502	292,105	20%
Development Plan Implementation	465,765	465,765	55,981	12%
Grand Total	**27,775,164**	**30,780,215**	**5,224,269**	**19%**
Wage	15,223,144	15,223,144	3,476,669	23%
Non-Wage Recurrent	7,706,539	10,242,612	1,745,156	23%
Domestic Devt	4,530,481	4,999,458	2,444	0%
External Financing	315,000	315,000	0	0%

VOTE: 909 Ngora District

Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

VOTE: 909 Ngora District

Quarter 1

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**1,658,513**	**1,658,513**	**0**	**0%**
Advertisements/Bill Boards	26,500	26,500	0	0%
Agency Fees	48,760	48,760	0	0%
Animal and Crop Husbandry related Levies	10,807	10,807	0	0%
Business licenses	18,709	18,709	0	0%
Educational/Instruction related levies	13,000	13,000	0	0%
Inspection Fees	9,850	9,850	0	0%
Land Fees	42,750	42,750	0	0%
Liquor licenses	11,823	11,823	0	0%
Local Hotel Tax	8,000	8,000	0	0%
Local Services Tax-Payable By Individuals	125,000	125,000	0	0%
Market /Gate Charges	135,000	135,000	0	0%
Other Licence fees	1,110,550	1,110,550	0	0%
Other licenses	17,900	17,900	0	0%
Property related Duties/Fees	44,714	44,714	0	0%
Refuse collection charges/Public convenience	6,150	6,150	0	0%
Registration fees for Documents and Businesses	18,500	18,500	0	0%
Rent & rates – produced assets-From Private Entities	10,500	10,500	0	0%
Discretionary Government Transfers	**2,450,290**	**2,590,903**	**533,795**	**22%**
District Discretionary Equalisation Development Grant	288,465	288,465	0	0%
District Unconditional Grant Non-Wage	546,813	687,425	136,703	25%
District Unconditional Grant Wage	1,225,990	1,225,990	306,498	25%
Urban Discretionary Equalisation Development Grant	26,647	26,647	0	0%
Urban Unconditional Grant Wage	268,095	268,095	67,024	25%
Urban Unconditional Non-Wage	94,281	94,281	23,570	25%
Conditional Government Transfers	**21,996,211**	**24,860,649**	**6,215,870**	**28%**
Programme Conditional Grant - Non Wage Recurrent	5,188,783	7,584,243	2,533,605	49%

VOTE: 909 Ngora District Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	3,063,555	3,532,532	250,000	8%
Programme Conditional Grant - Wage Recurrent	13,729,058	13,729,058	3,432,265	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	**1,355,150**	**1,355,150**	**0**	**0%**
Child days vaccination, Rubella and Malaria	200,000	200,000	0	0%
COVID-19 Vaccination Campaign	25,000	25,000	0	0%
Makerere School of Public Health	255,000	255,000	0	0%
Micro Projects under Karamoja Development Programme	84,200	84,200	0	0%
National Oil Seeds Project	30,000	30,000	0	0%
Neglected Tropical Diseases (NTDs)	40,000	40,000	0	0%
Polio Immunization Campaign	25,000	25,000	0	0%
Results Based Financing (RBF)	150,000	150,000	0	0%
Support to PLE (UNEB)	26,000	26,000	0	0%
Uganda Aids Commission	20,000	20,000	0	0%
Uganda Road Fund (URF)	477,950	477,950	0	0%
Uganda Women Enterpreneurship Program(UWEP)	10,000	10,000	0	0%
Youth Livelihood Programme (YLP)	12,000	12,000	0	0%
External Financing	**315,000**	**315,000**	**0**	**0%**
Global Alliance for Vaccines and Immunization (GAVI)	50,000	50,000	0	0%
Global Fund for HIV, TB & Malaria	55,000	55,000	0	0%
The AIDS Support Organisation (TASO)	50,000	50,000	0	0%
United Nations Children Fund (UNICEF)	75,000	75,000	0	0%
United Nations Expanded Programme on Immunisation (UNEPI)	35,000	35,000	0	0%
World Health Organisation (WHO)	50,000	50,000	0	0%
Total Revenues Shares	**27,775,164**	**30,780,215**	**6,749,664**	**24%**

VOTE: 909 Ngora District Quarter 1

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 909 Ngora District Quarter 1

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	3,201,439	0	867,153	27%	867,153
Sub-Total	**3,201,439**	**0**	**867,153**	**27%**	**867,153**
Department: Finance					
10 Financial Management and Accountability (LG)	279,318	0	37,375	13%	37,375
Sub-Total	**279,318**	**0**	**37,375**	**13%**	**37,375**
Department: Statutory bodies					
10 Legislation and Oversight	457,901	0	44,236	10%	44,236
Sub-Total	**457,901**	**0**	**44,236**	**10%**	**44,236**
Department: Production and Marketing					
10 Agricultural Extension	1,130,000	0	0	0%	0
20 Agricultural Production	1,033,629	0	218,492	21%	218,492
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	**2,163,629**	**0**	**218,492**	**10%**	**218,492**
Department: Health					
10 Primary HealthCare	1,313,160	0	91,675	7%	91,675
20 Hospital Services	290,903	0	72,726	25%	72,726
30 Health Management and Supervision	3,385,342	0	726,532	21%	726,532
Sub-Total	**4,989,405**	**0**	**890,933**	**18%**	**890,933**
Department: Education					
10 Pre-Primary and Primary Education	5,891,998	0	1,358,428	23%	1,358,428
20 Secondary Education	5,449,138	0	1,282,886	24%	1,282,886
30 Skills Development	2,100,145	0	396,161	19%	396,161
40 Education&Sports Management and Inspection	353,251	0	39,031	11%	39,031
Sub-Total	**13,794,531**	**0**	**3,076,506**	**22%**	**3,076,506**
Department: Roads and Engineering					
10 Community Access Roads	165,750	0	200	0%	200

VOTE: 909 Ngora District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
20 Engineering Services	1,869,913	0	20,454	1%	20,454
Sub-Total	**2,035,663**	**0**	**20,654**	**1%**	**20,654**
Department: Water					
10 Rural Water Supply and Sanitation	354,625	0	18,861	5%	18,861
Sub-Total	**354,625**	**0**	**18,861**	**5%**	**18,861**
Department: Natural Resources					
10 Natural Resources Management	138,306	0	15,599	11%	15,599
Sub-Total	**138,306**	**0**	**15,599**	**11%**	**15,599**
Department: Community Based Services					
10 Community Mobilisation	124,809	0	8,338	7%	8,338
20 Empowerment and Mindset Change	43,938	0	140	0%	140
Sub-Total	**168,747**	**0**	**8,478**	**5%**	**8,478**
Department: Planning					
10 Planning and Statistics	113,952	0	11,709	10%	11,709
Sub-Total	**113,952**	**0**	**11,709**	**10%**	**11,709**
Department: Internal Audit					
10 Compliance	36,995	0	6,397	17%	6,397
Sub-Total	**36,995**	**0**	**6,397**	**17%**	**6,397**
Department: Trade, Industry and Local Development					
10 Commercial Services	40,653	0	7,876	19%	7,876
Sub-Total	**40,653**	**0**	**7,876**	**19%**	**7,876**
Grand Total	**27,775,164**	**0**	**5,224,269**	**19%**	**5,224,269**

VOTE: 909 Ngora District Quarter 1

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	3,045,882	4,759,432	1,723,212	57%	1,723,212
District Unconditional Grant Non-Wage	109,404	109,404	27,351	25%	27,351
District Unconditional Grant Wage	615,001	615,001	153,750	25%	153,750
Locally Raised Revenues	60,000	60,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	366,432	366,432	59,730	16%	59,730
Programme Conditional Grant - Non Wage Recurrent	1,626,950	3,340,500	1,415,356	87%	1,415,356
Urban Unconditional Grant Wage	268,095	268,095	67,024	25%	67,024
Development Revenues	155,557	155,557	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	155,557	155,557	0	0%	0
Total Revenues Shares	**3,201,439**	**4,914,989**	**1,723,212**	**54%**	**1,723,212**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	883,096	883,096	183,828	21%	183,828
Non Wage	2,162,786	3,876,336	683,325	32%	683,325
Development Expenditure					
Domestic Development	155,557	155,557	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**3,201,439**	**4,914,989**	**867,153**	**27%**	**867,153**
C: Unspent Balances					
Recurrent Balances			**856,059**		
Wage			36,946		
Non Wage			819,113		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**856,059**		

VOTE: 909 Ngora District Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During the Quarter, the department received a total of UGX 1,723,211,720 broken down in to; Urban Unconditional Grant Wage worth UGX 67,023,72, District Unconditional Grant Non-Wage worth UGX 27,350,41, District Unconditional Grant Wage worth UGX 615,000,794, Multi-Sectoral Transfers to LLGs-Non Wage worth UGX 59,730,320 and Programme Conditional Grant - Non Wage Recurrent worth UGX 1,415,356,388

Reasons for unspent balances on the bank account

The unspent funds will be spent in the subsequent quarter.

Highlights of physical performance by end of the quarter

-Submission of performance contract B for FY2023/2024 to MOFPeD
-Monitoring of UGIFT projects
-Support supervision of 11 LLG's conducted.
- Consultation with PPDA on the LG disposal process.
-Submission of data cards for beneficiaries of animal compensation to Ministry of Justice and constitutional Affairs.

VOTE: 909 Ngora District Quarter 1

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	279,318	279,318	46,829	17%	46,829
District Unconditional Grant Non-Wage	79,272	79,272	19,818	25%	19,818
District Unconditional Grant Wage	108,044	108,044	27,011	25%	27,011
Locally Raised Revenues	92,002	92,002	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**279,318**	**279,318**	**46,829**	**17%**	**46,829**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	108,044	108,044	22,020	20%	22,020
Non Wage	171,274	171,274	15,355	9%	15,355
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**279,318**	**279,318**	**37,375**	**13%**	**37,375**
C: Unspent Balances					
Recurrent Balances			**9,454**		
Wage			4,991		
Non Wage			4,463		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**9,454**		

Summary of Department Revenues and Expenditure by Source

During the Quarter the department received a total of UGX 46,828,995 broken down in to District Unconditional Grant Non- Wage worth UGX 19,818,000 and District Unconditional Grant wage worth UGX 27.010.995

Reasons for unspent balances on the bank account

VOTE: 909 Ngora District Quarter 1

SECTION B : Summary by Department

The unspent balances relate District unconditional grant wage, However for this Financial Year there is a ban on recruitment. and for the case of district unconditional grant non wage the activities were rolled for the subsequent quarter.

Highlights of physical performance by end of the quarter

- Warranting of Central Government Grants, Other Government Transfers, Donor Funds, External Financing Grants and Local revenue funds for the quarter.
- Local revenue Mobilization in the 8 LLG's for the the quarter
- Preparation of annual financial statements for FY2022/2023
- Filling of Uganda Revenue Authority (URA) returns i.e PAYE, withholding tax and VAT

VOTE: 909 Ngora District Quarter 1

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	450,901	591,514	69,475	15%	69,475
District Unconditional Grant Non-Wage	157,851	298,465	39,463	25%	39,463
District Unconditional Grant Wage	120,049	120,049	30,012	25%	30,012
Locally Raised Revenues	173,000	173,000	0	0%	0
Development Revenues	7,000	7,000	0	0%	0
Locally Raised Revenues	7,000	7,000	0	0%	0
Total Revenues Shares	**457,901**	**598,514**	**69,475**	**15%**	**69,475**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,049	120,049	28,471	24%	28,471
Non Wage	330,852	471,465	15,765	5%	15,765
Development Expenditure					
Domestic Development	7,000	7,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**457,901**	**598,514**	**44,236**	**10%**	**44,236**
C: Unspent Balances					
Recurrent Balances			**25,239**		
Wage			1,541		
Non Wage			23,698		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**25,239**		

N / A

VOTE: 909 Ngora District

Quarter 1

SECTION B : Summary by Department

VOTE: 909 Ngora District Quarter 1

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	1,033,629	1,297,758	257,907	25%	257,907
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	264,129	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,031,629	1,031,629	257,907	25%	257,907
Development Revenues	1,130,000	1,509,911	0	0%	0
Locally Raised Revenues	1,130,000	1,130,000	0	0%	0
Programme Conditional Grant - Development	0	379,911	0	0%	0
Total Revenues Shares	**2,163,629**	**2,807,669**	**257,907**	**12%**	**257,907**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,031,629	1,031,629	218,492	21%	218,492
Non Wage	2,000	266,129	0	0%	0
Development Expenditure					
Domestic Development	1,130,000	1,509,911	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**2,163,629**	**2,807,669**	**218,492**	**10%**	**218,492**
C: Unspent Balances					
Recurrent Balances			**39,415**		
Wage			39,415		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**39,415**		

N / A

VOTE: 909 Ngora District

Quarter 1

SECTION B : Summary by Department

VOTE: 909 Ngora District

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,502,947	4,502,947	946,737	21%	946,737
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	715,000	715,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	707,483	707,483	176,871	25%	176,871
Programme Conditional Grant - Wage Recurrent	3,079,465	3,079,465	769,866	25%	769,866
Development Revenues	486,458	486,458	0	0%	0
District Discretionary Equalisation Development Grant	81,802	81,802	0	0%	0
External Financing	315,000	315,000	0	0%	0
Programme Conditional Grant - Development	89,656	89,656	0	0%	0
Total Revenues Shares	**4,989,405**	**4,989,405**	**946,737**	**19%**	**946,737**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,079,465	3,079,465	723,909	24%	723,909
Non Wage	1,423,483	1,423,483	167,024	12%	167,024
Development Expenditure					
Domestic Development	171,458	171,458	0	0%	0
External Financing	315,000	315,000	0	0%	0
Total Expenditure	**4,989,405**	**4,989,405**	**890,933**	**18%**	**890,933**
C: Unspent Balances					
Recurrent Balances			**55,804**		
Wage			45,957		
Non Wage			9,846		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**55,804**		

N / A

VOTE: 909 Ngora District

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SECTION B : Summary by Department

VOTE: 909 Ngora District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,454,273	12,872,054	3,333,359	27%	3,333,359
District Unconditional Grant Wage	70,822	70,822	17,705	25%	17,705
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	26,000	26,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,733,486	3,151,267	911,162	33%	911,162
Programme Conditional Grant - Wage Recurrent	9,617,965	9,617,965	2,404,491	25%	2,404,491
Development Revenues	1,340,258	1,409,470	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	1,340,258	1,409,470	0	0%	0
Total Revenues Shares	**13,794,531**	**14,281,524**	**3,333,359**	**24%**	**3,333,359**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,688,787	9,688,787	2,234,179	23%	2,234,179
Non Wage	2,765,486	3,183,267	839,883	30%	839,883
Development Expenditure					
Domestic Development	1,340,258	1,409,470	2,444	0%	2,444
External Financing	0	0	0	0%	0
Total Expenditure	**13,794,531**	**14,281,524**	**3,076,506**	**22%**	**3,076,506**
C: Unspent Balances					
Recurrent Balances			**259,297**		
Wage			188,018		
Non Wage			71,279		
Development Balances			**-2,444**		
Domestic Development			-2,444		
External Financing			0		
Total Unspent			**256,853**		

N / A

VOTE: 909 Ngora District

Quarter 1

SECTION B : Summary by Department

VOTE: 909 Ngora District Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	590,788	590,788	20,460	3%	20,460
District Unconditional Grant Wage	81,838	81,838	20,460	25%	20,460
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	507,950	507,950	0	0%	0
Development Revenues	1,444,875	1,444,875	250,000	17%	250,000
District Discretionary Equalisation Development Grant	41,098	41,098	0	0%	0
Programme Conditional Grant - Development	1,403,777	1,403,777	250,000	18%	250,000
Total Revenues Shares	**2,035,663**	**2,035,663**	**270,460**	**13%**	**270,460**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	81,838	81,838	20,454	25%	20,454
Non Wage	508,950	508,950	200	0%	200
Development Expenditure					
Domestic Development	1,444,875	1,444,875	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**2,035,663**	**2,035,663**	**20,654**	**1%**	**20,654**
C: Unspent Balances					
Recurrent Balances			**-195**		
Wage			5		
Non Wage			-200		
Development Balances			**250,000**		
Domestic Development			250,000		
External Financing			0		
Total Unspent			**249,805**		

N / A

VOTE: 909 Ngora District

Quarter 1

SECTION B : Summary by Department

VOTE: 909 Ngora District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	109,946	165,835	26,987	25%	26,987
District Unconditional Grant Wage	52,057	52,057	13,014	25%	13,014
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	55,889	111,779	13,972	25%	13,972
Development Revenues	244,679	529,067	0	0%	0
Programme Conditional Grant - Development	229,864	499,437	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	**354,625**	**694,902**	**26,987**	**8%**	**26,987**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,057	52,057	10,568	20%	10,568
Non Wage	57,889	57,889	8,293	14%	8,293
Development Expenditure					
Domestic Development	244,679	264,533	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**354,625**	**374,480**	**18,861**	**5%**	**18,861**
C: Unspent Balances					
Recurrent Balances			**8,125**		
Wage			2,446		
Non Wage			5,679		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**8,125**		

N / A

VOTE: 909 Ngora District

Quarter 1

SECTION B : Summary by Department

VOTE: 909 Ngora District Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	138,306	138,306	22,077	16%	22,077
District Unconditional Grant Wage	65,039	65,039	16,260	25%	16,260
Locally Raised Revenues	30,000	30,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	23,268	23,268	5,817	25%	5,817
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**138,306**	**138,306**	**22,077**	**16%**	**22,077**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,039	65,039	14,103	22%	14,103
Non Wage	73,268	73,268	1,496	2%	1,496
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**138,306**	**138,306**	**15,599**	**11%**	**15,599**
C: Unspent Balances					
Recurrent Balances			**6,478**		
Wage			2,157		
Non Wage			4,321		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**6,478**		

N / A

VOTE: 909 Ngora District

Quarter 1

SECTION B : Summary by Department

VOTE: 909 Ngora District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	168,747	168,747	20,387	12%	20,387
District Unconditional Grant Wage	50,109	50,109	12,527	25%	12,527
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	86,200	86,200	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	31,438	31,438	7,860	25%	7,860
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**168,747**	**168,747**	**20,387**	**12%**	**20,387**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,109	50,109	8,338	17%	8,338
Non Wage	118,638	118,638	140	0%	140
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**168,747**	**168,747**	**8,478**	**5%**	**8,478**
C: Unspent Balances					
Recurrent Balances			**11,908**		
Wage			4,189		
Non Wage			7,720		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**11,908**		

N / A

VOTE: 909 Ngora District

Quarter 1

SECTION B : Summary by Department

VOTE: 909 Ngora District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	77,298	77,298	15,824	20%	15,824
District Unconditional Grant Non-Wage	42,277	42,277	10,569	25%	10,569
District Unconditional Grant Wage	21,020	21,020	5,255	25%	5,255
Locally Raised Revenues	14,000	14,000	0	0%	0
Development Revenues	36,654	36,654	0	0%	0
District Discretionary Equalisation Development Grant	36,655	36,654	0	0%	0
Total Revenues Shares	**113,952**	**113,952**	**15,824**	**14%**	**15,824**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,020	21,020	3,940	19%	3,940
Non Wage	56,277	56,277	7,769	14%	7,769
Development Expenditure					
Domestic Development	36,654	36,654	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**113,952**	**113,952**	**11,709**	**10%**	**11,709**
C: Unspent Balances					
Recurrent Balances			**4,116**		
Wage			1,315		
Non Wage			2,800		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**4,116**		

N / A

VOTE: 909 Ngora District

Quarter 1

SECTION B : Summary by Department

VOTE: 909 Ngora District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	36,995	36,995	7,249	20%	7,249
District Unconditional Grant Non-Wage	13,367	13,367	3,342	25%	3,342
District Unconditional Grant Wage	15,628	15,628	3,907	25%	3,907
Locally Raised Revenues	8,000	8,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**36,995**	**36,995**	**7,249**	**20%**	**7,249**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,628	15,628	3,056	20%	3,056
Non Wage	21,367	21,367	3,342	16%	3,342
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**36,995**	**36,995**	**6,397**	**17%**	**6,397**
C: Unspent Balances					
Recurrent Balances			**851**		
Wage			851		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**851**		

N / A

VOTE: 909 Ngora District

Quarter 1

SECTION B : Summary by Department

VOTE: 909 Ngora District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	40,653	40,653	9,163	23%	9,163
District Unconditional Grant Wage	26,384	26,384	6,596	25%	6,596
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	10,269	10,269	2,567	25%	2,567
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**40,653**	**40,653**	**9,163**	**23%**	**9,163**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,384	26,384	5,312	20%	5,312
Non Wage	14,269	14,269	2,564	18%	2,564
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**40,653**	**40,653**	**7,876**	**19%**	**7,876**
C: Unspent Balances					
Recurrent Balances			**1,288**		
Wage			1,284		
Non Wage			3		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,288**		

N / A

VOTE: 909 Ngora District

Quarter 1

SECTION B : Summary by Department

VOTE: 909 Ngora District Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
	Paid Allowances to 3 compound cleaners, Repaired and Serviced one desktop computer and One Printer, Bought assorted welfare items, Bought assorted stationery, Bought airtime for communication and data, Paid NWSC for water bill, Paid Staff home to office.	Paid Allowances to 3 compound cleaners, Repaired and Serviced one desktop computer and One Printer, Bought assorted welfare items, Bought assorted stationery, Bought airtime for communication and data, Paid NWSC for water bill, Paid Staff home to office.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	300
227004 Fuel, Lubricants and Oils	0	2,000
Total for Budget Output	**0**	**2,300**
Wage	0	0
Non-Wage	0	2,300
GoU Dev	0	0
Ext Finance	0	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

NA

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

Item	Approved Budget	Spent
273104 Pension	726,868	290,620
273105 Gratuity	126,724	0

VOTE: 909 Ngora District Quarter 1

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
352880 Salary Arrears Budgeting	67,845	0
352881 Pension and Gratuity Arrears Budgeting	705,513	324,999
Total for Budget Output	**1,626,950**	**615,620**
Wage	0	0
Non-Wage	1,626,950	615,620
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	521,989	0
Total for Budget Output	**521,989**	**0**
Wage	0	0
Non-Wage	366,432	0
GoU Dev	155,557	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221004 Recruitment Expenses	1,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	675	0
221011 Printing, Stationery, Photocopying and Binding	7,825	600
227001 Travel inland	4,000	1,000

VOTE: 909 Ngora District Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	**15,500**	**1,600**
	Wage	0	0
	Non-Wage	15,500	1,600
	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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,600	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
227001 Travel inland	3,549	110
Total for Budget Output	**16,649**	**110**
Wage	0	0
Non-Wage	16,649	110
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,500	0
Total for Budget Output	**3,500**	**0**
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 909 Ngora District Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N / A		

Expenditures incurred in the Quarter to deliver outputs			*UShs Thousand*
Item		**Approved Budget**	**Spent**
221008 Information and Communication Technology Supplies.		1,000	250
222001 Information and Communication Technology Services.		3,000	500
227001 Travel inland		8,000	1,750
227004 Fuel, Lubricants and Oils		6,500	0
228002 Maintenance-Transport Equipment		6,000	0
	Total for Budget Output	**24,500**	**2,500**
	Wage	0	0
	Non-Wage	24,500	2,500
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060502 Asset Management

NA

Expenditures incurred in the Quarter to deliver outputs			*UShs Thousand*
Item		**Approved Budget**	**Spent**
222001 Information and Communication Technology Services.		2,000	500
227001 Travel inland		4,000	0
	Total for Budget Output	**6,000**	**500**
	Wage	0	0
	Non-Wage	6,000	500
	GoU Dev	0	0
	Ext Finance	0	0

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**
211101 General Staff Salaries		883,096	183,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,600	900

VOTE: 909 Ngora District Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	6,000	0
221008 Information and Communication Technology Supplies.	2,500	625
221009 Welfare and Entertainment	1,655	414
221011 Printing, Stationery, Photocopying and Binding	2,500	375
221020 Litigation and related expenses	4,500	0
222001 Information and Communication Technology Services.	3,500	375
223004 Guard and Security services	3,000	125
223005 Electricity	1,500	0
223006 Water	1,500	375
225204 Monitoring and Supervision of capital work	15,000	2,295
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	12,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	0
228004 Maintenance-Other Fixed Assets	1,000	250
263402 Transfer to Other Government Units	0	52,212
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	**980,351**	**244,773**
Wage	883,096	183,828
Non-Wage	97,255	60,945
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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	4,000	0

VOTE: 909 Ngora District Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	**6,000**	**500**
Wage	0	0
Non-Wage	6,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,201,439**	**867,903**
Wage	883,096	183,828
Non-Wage	2,162,786	684,075
GoU Dev	155,557	0
Ext Finance	0	0

VOTE: 909 Ngora District Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 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		
	Preparation of 11 Warrants i.e. 7 Accounting warrants and 4 other Government for the quarter. Payment of salaries for 14 staff for 3 months for the department	The IFMS related network challenges that slows down timely financial transactions and reporting because the IFMS Users keep travelling to other sites in search of network. The department was only able to realize 12.5% against the expected 25% .

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

Item	Approved Budget	Spent
211101 General Staff Salaries	108,044	22,020
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	12,000	500
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	26,172	3,995
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	3,000	0
263402 Transfer to Other Government Units	52,002	0
Total for Budget Output	**212,218**	**27,265**
Wage	108,044	22,020
Non-Wage	104,174	5,245
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909 Ngora District Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
	Local revenue mobilized from eleven lower local governments for the quarter.	Negative attitude of tax payers towards payment of taxes barked up by tax avoidance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	12,000	1,000
227004 Fuel, Lubricants and Oils	1,800	0
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	**19,400**	**1,650**
Wage	0	0
Non-Wage	19,400	1,650
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

NA

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	6,535
Total for Budget Output	**30,000**	**6,535**
Wage	0	0
Non-Wage	30,000	6,535
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 909 Ngora District Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
	No Activity conducted	The activity funding was entirely Local Revenue and no allocation was realised for the quarter

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	2,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	**3,000**	**0**
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
222001 Information and Communication Technology Services.	2,800	700
227001 Travel inland	11,900	1,725
Total for Budget Output	**14,700**	**2,425**
Wage	0	0
Non-Wage	14,700	2,425
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**279,318**	**37,875**
Wage	108,044	22,020
Non-Wage	171,274	15,855
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909 Ngora District Quarter 1

Department: 030 Statutory bodies

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	0
221001 Advertising and Public Relations	1,500	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	375
223001 Property Management Expenses	300	75
223005 Electricity	200	50
227001 Travel inland	4,500	365
Total for Budget Output	**18,000**	**865**
Wage	0	0
Non-Wage	18,000	865
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	5,584	1,395
Total for Budget Output	**6,384**	**1,395**
Wage	0	0
Non-Wage	6,384	1,395
GoU Dev	0	0

VOTE: 909 Ngora District Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,647	0
Total for Budget Output	**61,647**	**0**
Wage	0	0
Non-Wage	61,647	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

	Payment of salaries to 14 staff for 3 months was done. and the department managed to spend the other funds on office running costs i.e Airtime, fuel and even paid Home to Office to the staff in the department for 3 Months (July - September).	3 Local Council 111 Chairpersons and the Chairperson DSC did not get salaries i.e the 3 did not appear in the pay roll while the Chairperson DSC is not in place yet.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	120,049	28,471
211107 Boards, Committees and Council Allowances	47,472	7,150
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,600	400
223001 Property Management Expenses	400	100
224004 Beddings, Clothing, Footwear and related Services	800	0
227001 Travel inland	46,900	1,205
227004 Fuel, Lubricants and Oils	4,400	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	300

VOTE: 909 Ngora District Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	**226,821**	**38,126**
	Wage	120,049	28,471
	Non-Wage	106,772	9,655
	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

No activity was implemented		the department received 12.5% of the funds instead of 25% that was planned hence difficulty in implementation

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

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: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	3,500	0
222001 Information and Communication Technology Services.	1,400	350
227001 Travel inland	13,988	1,900
227004 Fuel, Lubricants and Oils	11,500	0

VOTE: 909 Ngora District Quarter 1

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,500	0
Total for Budget Output	**47,888**	**2,250**
Wage	0	0
Non-Wage	40,888	2,250
GoU Dev	7,000	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

NA

PIAP Output: 16080515 Critical system processes automated

NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,720	1,600
221009 Welfare and Entertainment	480	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	2,000	0
Total for Budget Output	**9,700**	**1,600**
Wage	0	0
Non-Wage	9,700	1,600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105 Financial Management

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,840	0
Total for Budget Output	**48,840**	**0**
Wage	0	0

VOTE: 909 Ngora District Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	48,840	0
	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

NA

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	28,200	0
227004 Fuel, Lubricants and Oils	800	0
Total for Budget Output	**29,500**	**0**
Wage	0	0
Non-Wage	29,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**457,901**	**44,236**
Wage	120,049	28,471
Non-Wage	330,852	15,765
GoU Dev	7,000	0
Ext Finance	0	0

VOTE: 909 Ngora District Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
NA		

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,130,000	0
Total for Budget Output	**1,130,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,130,000	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		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,031,629	218,492
221011 Printing, Stationery, Photocopying and Binding	700	0
221014 Bank Charges and other Bank related costs	100	0
223005 Electricity	1,200	0
Total for Budget Output	**1,033,629**	**218,492**
Wage	1,031,629	218,492
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,163,629**	**218,492**
Wage	1,031,629	218,492

Non-Wage	2,000	0
GoU Dev	1,130,000	0
Ext Finance	0	0

VOTE: 909 Ngora District Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	70,000	0
Total for Budget Output	**70,000**	**0**
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	50,000	0

Budget Output: 320022 Immunisation Services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	285,000	0
227004 Fuel, Lubricants and Oils	30,000	0
Total for Budget Output	**315,000**	**0**
Wage	0	0
Non-Wage	250,000	0
GoU Dev	0	0
Ext Finance	65,000	0

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	40,000	0
Total for Budget Output	**40,000**	**0**

VOTE: 909 Ngora District Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	40,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320052 Care and Treatment Coordination

N / A

Expenditures incurred in the Quarter to deliver outputs			*UShs Thousand*
Item		**Approved Budget**	**Spent**
227001 Travel inland		150,000	0
	Total for Budget Output	**150,000**	**0**
	Wage	0	0
	Non-Wage	150,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

N / A

Expenditures incurred in the Quarter to deliver outputs			*UShs Thousand*
Item		**Approved Budget**	**Spent**
227001 Travel inland		55,000	0
	Total for Budget Output	**55,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	55,000	0

Budget Output: 320084 Vaccine Administration

N / A

Expenditures incurred in the Quarter to deliver outputs			*UShs Thousand*
Item		**Approved Budget**	**Spent**
227001 Travel inland		145,000	0
	Total for Budget Output	**145,000**	**0**

VOTE: 909 Ngora District Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	145,000	0
Budget Output: 320165 Primary Health care services			
PIAP Output: 1203010501 Blood products available			
	Ngora HCIV accesses blood products from blood bank Mbale so QI the laboratory focal person was facilitated to collect blood and 23 units was availed in QI		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		None
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
	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 QI		None
PIAP Output: 1203010512 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, TB activities that improved notification rate to 70% , Malaria management and prevention activities conducted		N/A

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

Item	Approved Budget	Spent
221012 Small Office Equipment	3,000	0
225202 Environment Impact Assessment for Capital Works	500	0
225204 Monitoring and Supervision of capital work	5,500	0
227001 Travel inland	18,178	0
263308 Sector Conditional Grant (Non-Wage)	366,702	91,675

VOTE: 909 Ngora District Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	None

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	23,790	0
312139 Other Structures - Acquisition	91,124	0
312229 Other ICT Equipment - Acquisition	15,986	0
312235 Furniture and Fittings - Acquisition	13,380	0
Total for Budget Output	**538,160**	**91,675**
Wage	0	0
Non-Wage	366,702	91,675
GoU Dev	171,458	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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	290,903	72,726
Total for Budget Output	**290,903**	**72,726**
Wage	0	0
Non-Wage	290,903	72,726
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: 000010 Leadership and Management

N / A

VOTE: 909 Ngora District Quarter 1

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	255,000	0
Total for Budget Output	**255,000**	**0**
Wage	0	0
Non-Wage	255,000	0
GoU Dev	0	0
Ext Finance	0	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	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	1,600	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	250	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	1,500	344
223006 Water	800	169
227001 Travel inland	19,671	1,321
227004 Fuel, Lubricants and Oils	7,000	0
228002 Maintenance-Transport Equipment	5,770	164
Total for Budget Output	**42,091**	**2,498**
Wage	0	0
Non-Wage	42,091	2,498
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

VOTE: 909 Ngora District Quarter 1

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	3,079,465	723,909
Total for Budget Output	**3,079,465**	**723,909**
Wage	3,079,465	723,909
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,287	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0
222001 Information and Communication Technology Services.	500	125
223001 Property Management Expenses	600	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	**8,787**	**125**
Wage	0	0
Non-Wage	8,787	125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,989,405**	**890,933**
Wage	3,079,465	723,909
Non-Wage	1,423,483	167,024
GoU Dev	171,458	0
Ext Finance	315,000	0

VOTE: 909 Ngora District Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 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		
	Contract Management Meetings, office equipment and stationery, assessment of M/V LG0020 092	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,850,932	1,056,229
228001 Maintenance-Buildings and Structures	108,925	0
Total for Budget Output	**4,959,857**	**1,056,229**
Wage	4,850,932	1,056,229
Non-Wage	108,925	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

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	932,140	302,199
Total for Budget Output	**932,140**	**302,199**
Wage	0	0
Non-Wage	932,140	302,199
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 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	935,560	311,853
Total for Budget Output	**935,560**	**311,853**
Wage	0	0
Non-Wage	935,560	311,853
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 N/A

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 N/A

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. N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,281,226	971,032
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
221008 Information and Communication Technology Supplies.	3,300	0
221012 Small Office Equipment	546	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	18,000	0
227004 Fuel, Lubricants and Oils	3,000	0
228001 Maintenance-Buildings and Structures	32,352	0
228002 Maintenance-Transport Equipment	7,154	0
312121 Non-Residential Buildings - Acquisition	1,150,000	0
Total for Budget Output	**4,513,578**	**971,032**

VOTE: 909 Ngora District Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	3,281,226	971,032
	Non-Wage	32,352	0
	GoU Dev	1,200,000	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	614,338	202,732
Total for Budget Output	**614,338**	**202,732**
Wage	0	0
Non-Wage	614,338	202,732
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	1,485,807	193,429
Total for Budget Output	**1,485,807**	**193,429**
Wage	1,485,807	193,429
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 909 Ngora District Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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
221002 Workshops, Meetings and Seminars	10,000	1,740
282103 Scholarships and related costs	2,000	0
Total for Budget Output	**12,000**	**1,740**
Wage	0	0
Non-Wage	12,000	1,740
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 and

NA

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	**30,000**	**0**
Wage	0	0
Non-Wage	30,000	0
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

NA

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

	Attend Board of Governors (BOG) meetings in secondary schools	N/A

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

	Attend Board of Governors (BOG) meeting and handover in the college	N/A

VOTE: 909 Ngora District Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	OTIMS data collection, TELA and EMIS upgrade.	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,822	13,488
221001 Advertising and Public Relations	500	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	517	0
221014 Bank Charges and other Bank related costs	0	0
222001 Information and Communication Technology Services.	960	320
223005 Electricity	120	40
223007 Other Utilities- (fuel, gas, firewood, charcoal)	540	180
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	500	160
225204 Monitoring and Supervision of capital work	4,000	1,320
227001 Travel inland	2,630	877
227004 Fuel, Lubricants and Oils	6,000	0
228001 Maintenance-Buildings and Structures	24,600	0
228002 Maintenance-Transport Equipment	43,384	0
312111 Residential Buildings - Acquisition	84,957	2,444
312121 Non-Residential Buildings - Acquisition	14,080	0
Total for Budget Output	**255,411**	**18,829**
Wage	70,822	13,488
Non-Wage	44,330	2,897
GoU Dev	140,258	2,444
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 909 Ngora District Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported		
	MDD participated in Pallisa District. Participated in Ball Games in Masaka City on borrowed funds.	Late release and delayed remittance of funds to the department

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	533
221009 Welfare and Entertainment	6,700	2,233
221011 Printing, Stationery, Photocopying and Binding	600	200
221017 Membership dues and Subscription fees.	900	300
227001 Travel inland	8,000	2,666
227003 Carriage, Haulage, Freight and transport hire	12,000	4,000
227004 Fuel, Lubricants and Oils	200	67
Total for Budget Output	**30,000**	**9,999**
Wage	0	0
Non-Wage	30,000	9,999
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200	0
221011 Printing, Stationery, Photocopying and Binding	300	100
221017 Membership dues and Subscription fees.	250	0
222001 Information and Communication Technology Services.	420	140
227001 Travel inland	21,920	7,307
227004 Fuel, Lubricants and Oils	2,000	667
228002 Maintenance-Transport Equipment	750	250
Total for Budget Output	**25,840**	**8,463**
Wage	0	0

VOTE: 909 Ngora District Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	25,840	8,463
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**13,794,531**	**3,076,506**
	Wage	9,688,787	2,234,179
	Non-Wage	2,765,486	839,883
	GoU Dev	1,340,258	2,444
	Ext Finance	0	0

VOTE: 909 Ngora District Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
N / A		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263402 Transfer to Other Government Units	165,750	0
Total for Budget Output	**165,750**	**0**
Wage	0	0
Non-Wage	165,750	0
GoU Dev	0	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	Funds were not released to the district for the activities in quarter one

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221001 Advertising and Public Relations	0	200
Total for Budget Output	**0**	**200**
Wage	0	0
Non-Wage	0	200
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		

VOTE: 909 Ngora District Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	81,838	20,454
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,980	0
212101 Social Security Contributions	1,920	0
212102 Medical expenses (Employees)	400	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	14,000	0
221003 Staff Training	3,200	0
221004 Recruitment Expenses	2,000	0
221007 Books, Periodicals & Newspapers	1,820	0
221009 Welfare and Entertainment	6,450	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	3,200	0
221014 Bank Charges and other Bank related costs	300	0
221017 Membership dues and Subscription fees.	1,360	0
222001 Information and Communication Technology Services.	4,600	0
223001 Property Management Expenses	120	0
223004 Guard and Security services	2,750	0
223005 Electricity	500	0
223006 Water	1,300	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,400	0
224004 Beddings, Clothing, Footwear and related Services	6,800	0
224010 Protective Gear	2,000	0
224011 Research Expenses	2,000	0
225101 Consultancy Services	1,000	0
225201 Consultancy Services-Capital	22,000	0
225202 Environment Impact Assessment for Capital Works	1,600	0
225203 Appraisal and Feasibility Studies for Capital Works	1,100	0
225204 Monitoring and Supervision of capital work	16,700	0
227001 Travel inland	58,810	0

VOTE: 909 Ngora District Quarter 1

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	215,600	0
228001 Maintenance-Buildings and Structures	802,390	0
228002 Maintenance-Transport Equipment	134,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
312131 Roads and Bridges - Acquisition	329,677	0
312139 Other Structures - Acquisition	41,098	0
312235 Furniture and Fittings - Acquisition	1,000	0
Total for Budget Output	**1,869,913**	**20,454**
Wage	81,838	20,454
Non-Wage	343,200	0
GoU Dev	1,444,875	0
Ext Finance	0	0
Total for Department	**2,035,663**	**20,654**
Wage	81,838	20,454
Non-Wage	508,950	200
GoU Dev	1,444,875	0
Ext Finance	0	0

VOTE: 909 Ngora District Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 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	None	
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,057	10,568
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	678
212101 Social Security Contributions	300	0
212102 Medical expenses (Employees)	1,200	0
212201 Social Security Contributions	480	0
221001 Advertising and Public Relations	1,560	0
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	2,360	0
221004 Recruitment Expenses	2,492	0
221007 Books, Periodicals & Newspapers	1,176	294
221009 Welfare and Entertainment	5,000	750
221011 Printing, Stationery, Photocopying and Binding	4,200	0
221014 Bank Charges and other Bank related costs	300	0
222001 Information and Communication Technology Services.	1,000	250
223004 Guard and Security services	1,387	0
223006 Water	1,960	50
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,300	0
224004 Beddings, Clothing, Footwear and related Services	4,155	0
225203 Appraisal and Feasibility Studies for Capital Works	2,500	0
225204 Monitoring and Supervision of capital work	5,600	0
227001 Travel inland	41,131	6,271
227004 Fuel, Lubricants and Oils	19,000	0
228001 Maintenance-Buildings and Structures	12,492	0

VOTE: 909 Ngora District Quarter 1

Department: 080 Water

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
228002 Maintenance-Transport Equipment	2,800	0
312139 Other Structures - Acquisition	141,575	0
Total for Budget Output	**314,625**	**18,861**
Wage	52,057	10,568
Non-Wage	57,889	8,293
GoU Dev	204,679	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
312139 Other Structures - Acquisition	40,000	0
Total for Budget Output	**40,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	0
Ext Finance	0	0
Total for Department	**354,625**	**18,861**
Wage	52,057	10,568
Non-Wage	57,889	8,293
GoU Dev	244,679	0
Ext Finance	0	0

VOTE: 909 Ngora District Quarter 1

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	65,039	14,103
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,029	257
224003 Agricultural Supplies and Services	5,500	0
227001 Travel inland	16,817	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	**100,784**	**14,860**
Wage	65,039	14,103
Non-Wage	35,745	757
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,378	0
227001 Travel inland	1,163	0
Total for Budget Output	**4,541**	**0**
Wage	0	0

VOTE: 909 Ngora District Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	4,541	0
	GoU Dev	0	0
	Ext Finance	0	0

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 *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	250
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	359	89
225201 Consultancy Services-Capital	17,625	0
227001 Travel inland	12,098	650
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	**32,981**	**989**
Wage	0	0
Non-Wage	32,981	989
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**138,306**	**15,849**
Wage	65,039	14,103
Non-Wage	73,268	1,746
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909 Ngora District Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,109	8,338
Total for Budget Output	**50,109**	**8,338**
Wage	50,109	8,338
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
NA		

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

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

Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
NA		

VOTE: 909 Ngora District Quarter 1

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	700	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	3,000	0
263402 Transfer to Other Government Units	60,000	0
Total for Budget Output	**72,700**	**0**
Wage	0	0
Non-Wage	72,700	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,338	0
222001 Information and Communication Technology Services.	900	0
223005 Electricity	200	0
227001 Travel inland	33,700	140
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	**43,938**	**140**
Wage	0	0
Non-Wage	43,938	140
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**168,747**	**8,478**

Wage	50,109	8,338
Non-Wage	118,638	140
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909 Ngora District Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 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	None
PIAP Output: 1801051103 Functional community information system at parish level.		
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,020	3,940
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	10,400	600
227001 Travel inland	16,000	3,663
227004 Fuel, Lubricants and Oils	5,200	0
228002 Maintenance-Transport Equipment	3,000	625
Total for Budget Output	**60,620**	**9,578**
Wage	21,020	3,940
Non-Wage	31,600	5,638
GoU Dev	8,000	0
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	This will be implemented in the subsequent quarters

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,677	250

VOTE: 909 Ngora District Quarter 1

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
227001 Travel inland	10,000	1,881
Total for Budget Output	**14,677**	**2,131**
Wage	0	0
Non-Wage	14,677	2,131
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	31,559	0
227004 Fuel, Lubricants and Oils	6,095	0
Total for Budget Output	**38,654**	**0**
Wage	0	0
Non-Wage	10,000	0
GoU Dev	28,654	0
Ext Finance	0	0
Total for Department	**113,952**	**11,709**
Wage	21,020	3,940
Non-Wage	56,277	7,769
GoU Dev	36,654	0
Ext Finance	0	0

VOTE: 909 Ngora District Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	15,628	3,056
227001 Travel inland	21,367	3,342
Total for Budget Output	**36,995**	**6,397**
Wage	15,628	3,056
Non-Wage	21,367	3,342
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**36,995**	**6,397**
Wage	15,628	3,056
Non-Wage	21,367	3,342
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909 Ngora District Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190004 Regulation and Advisory Services		
PIAP Output: 07050302 Retirement benefits sector coverage and scope increased		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,384	5,312
227001 Travel inland	14,269	2,564
Total for Budget Output	**40,653**	**7,876**
Wage	26,384	5,312
Non-Wage	14,269	2,564
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**40,653**	**7,876**
Wage	26,384	5,312
Non-Wage	14,269	2,564
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909 Ngora District Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
	Paid Allowances to 3 compound cleaners, Repaired and Serviced one desktop computer and One Printer, Bought assorted welfare items, Bought assorted stationery, Bought airtime for communication and data, Paid NWSC for water bill, Paid Staff home to office.	Paid Allowances to 3 compound cleaners, Repaired and Serviced one desktop computer and One Printer, Bought assorted welfare items, Bought assorted stationery, Bought airtime for communication and data, Paid NWSC for water bill, Paid Staff home to office.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	300
227004 Fuel, Lubricants and Oils	0	2,000
Total for Budget Output	**0**	**2,300**
Wage	0	0
Non-Wage	0	2,300
GoU Dev	0	0
Ext Finance	0	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	
NA	NA

VOTE: 909 Ngora District Quarter 1

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 *UShs Thousand*

Item	Approved Budget	Spent
273104 Pension	726,868	290,620
273105 Gratuity	126,724	0
352880 Salary Arrears Budgeting	67,845	0
352881 Pension and Gratuity Arrears Budgeting	705,513	324,999
Total for Budget Output	**1,626,950**	**615,620**
Wage	0	0
Non-Wage	1,626,950	615,620
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	521,989	0
Total for Budget Output	**521,989**	**0**
Wage	0	0
Non-Wage	366,432	0
GoU Dev	155,557	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

3 Computers repaired & serviced, Assorted stationery procured, Payroll & Pay slips printed, travels inland facilitated.	NA

VOTE: 909 Ngora District Quarter 1

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 *UShs Thousand*

Item	Approved Budget	Spent
221004 Recruitment Expenses	1,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	675	0
221011 Printing, Stationery, Photocopying and Binding	7,825	600
227001 Travel inland	4,000	1,000
Total for Budget Output	**15,500**	**1,600**
Wage	0	0
Non-Wage	15,500	1,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

2 computers repaired & serviced, Evaluation committee facilitated with refreshments, assorted stationery procured and trips facilitated	NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,600	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
227001 Travel inland	3,549	110
Total for Budget Output	**16,649**	**110**
Wage	0	0
Non-Wage	16,649	110
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909 Ngora District Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000008 Records Management		
PIAP Output: 16060510 Records management		
Travel Inland facilitated	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,500	0
Total for Budget Output	**3,500**	**0**
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
222001 Information and Communication Technology Services.	3,000	500
227001 Travel inland	8,000	1,750
227004 Fuel, Lubricants and Oils	6,500	0
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	**24,500**	**2,500**
Wage	0	0
Non-Wage	24,500	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 909 Ngora District Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Asset Management		
Nil	NA	

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.	2,000	500
227001 Travel inland	4,000	0
Total for Budget Output	**6,000**	**500**
Wage	0	0
Non-Wage	6,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Allowances paid to casual workers, 2 Computers serviced and repaired, Assorted welfare items bought, Assorted stationery procured, Airtime for communication and Data paid, Utility bills paid, Assorted cleaning items bought, Fuel & lubricants procured, 1 Motor vehicle repaired & maintained, Compound maintained, UGIFT projects supervised & monitored and Travel Inland facilitated	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	883,096	183,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	900
221005 Official Ceremonies and State Functions	6,000	0
221008 Information and Communication Technology Supplies.	2,500	625
221009 Welfare and Entertainment	1,655	414
221011 Printing, Stationery, Photocopying and Binding	2,500	375
221020 Litigation and related expenses	4,500	0
222001 Information and Communication Technology Services.	3,500	375

VOTE: 909 Ngora District Quarter 1

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 *UShs Thousand*

Item	Approved Budget	Spent
223004 Guard and Security services	3,000	125
223005 Electricity	1,500	0
223006 Water	1,500	375
225204 Monitoring and Supervision of capital work	15,000	2,295
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	12,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	0
228004 Maintenance-Other Fixed Assets	1,000	250
263402 Transfer to Other Government Units	0	52,212
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	**980,351**	**244,773**
Wage	883,096	183,828
Non-Wage	97,255	60,945
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*

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	**6,000**	**500**
Wage	0	0
Non-Wage	6,000	500

VOTE: 909 Ngora District Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**3,201,439**	**867,903**
	Wage	883,096	183,828
	Non-Wage	2,162,786	684,075
	GoU Dev	155,557	0
	Ext Finance	0	0

VOTE: 909 Ngora District Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 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		
	Preparation of 11 Warrants i.e. 7 Accounting warrants and 4 other Government for the quarter. Payment of salaries for 14 staff for 3 months for the department	The IFMS related network challenges that slows down timely financial transactions and reporting because the IFMS Users keep travelling to other sites in search of network. The department was only able to realize 12.5% against the expected 25% .

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

Item	Approved Budget	Spent
211101 General Staff Salaries	108,044	22,020
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	12,000	500
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	26,172	3,995
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	3,000	0
263402 Transfer to Other Government Units	52,002	0
Total for Budget Output	**212,218**	**27,265**
Wage	108,044	22,020
Non-Wage	104,174	5,245

VOTE: 909 Ngora District Quarter 1

Department: 020 Finance

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

Budget Output: 560019 Data Management and Dissemination

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

	Local revenue mobilized from eleven lower local governments for the quarter.	Negative attitude of tax payers towards payment of taxes barked up by tax avoidance

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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	12,000	1,000
227004 Fuel, Lubricants and Oils	1,800	0
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	**19,400**	**1,650**
Wage	0	0
Non-Wage	19,400	1,650
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

NA

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	6,535
Total for Budget Output	**30,000**	**6,535**
Wage	0	0

VOTE: 909 Ngora District Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	30,000	6,535
	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

No Activity conducted

The activity funding was entirely Local Revenue and no allocation was realised for the quarter

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	**3,000**	**0**
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

NA

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.	2,800	700
227001 Travel inland	11,900	1,725
Total for Budget Output	**14,700**	**2,425**
Wage	0	0
Non-Wage	14,700	2,425
GoU Dev	0	0

VOTE: 909 Ngora District Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**279,318**	**37,875**
	Wage	108,044	22,020
	Non-Wage	171,274	15,855
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 909 Ngora District Quarter 1

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	0
221001 Advertising and Public Relations	1,500	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	375
223001 Property Management Expenses	300	75
223005 Electricity	200	50
227001 Travel inland	4,500	365
Total for Budget Output	**18,000**	**865**
Wage	0	0
Non-Wage	18,000	865
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	5,584	1,395

VOTE: 909 Ngora District Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	**6,384**	**1,395**
Wage	0	0
Non-Wage	6,384	1,395
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,647	0
Total for Budget Output	**61,647**	**0**
Wage	0	0
Non-Wage	61,647	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

	Payment of salaries to 14 staff for 3 months was done. and the department managed to spend the other funds on office running costs i.e Airtime, fuel and even paid Home to Office to the staff in the department for 3 Months (July - September).	3 Local Council 111 Chairpersons and the Chairperson DSC did not get salaries i.e the 3 did not appear in the pay roll while the Chairperson DSC is not in place yet.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	120,049	28,471
211107 Boards, Committees and Council Allowances	47,472	7,150
221008 Information and Communication Technology Supplies.	800	0

VOTE: 909 Ngora District Quarter 1

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	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,600	400
223001 Property Management Expenses	400	100
224004 Beddings, Clothing, Footwear and related Services	800	0
227001 Travel inland	46,900	1,205
227004 Fuel, Lubricants and Oils	4,400	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	300
Total for Budget Output	**226,821**	**38,126**
Wage	120,049	28,471
Non-Wage	106,772	9,655
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

No activity was implemented

the department received 12.5% of the funds instead of 25% that was planned hence difficulty in implementation

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	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

Department: 030 Statutory bodies

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

Office running costs met, monitoring of government projects done quarterly ,vehicle maintainance,	NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	3,500	0
222001 Information and Communication Technology Services.	1,400	350
227001 Travel inland	13,988	1,900
227004 Fuel, Lubricants and Oils	11,500	0
228002 Maintenance-Transport Equipment	10,500	0
Total for Budget Output	**47,888**	**2,250**
Wage	0	0
Non-Wage	40,888	2,250
GoU Dev	7,000	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

NA

PIAP Output: 16080515 Critical system processes automated

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

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,720	1,600
221009 Welfare and Entertainment	480	0

VOTE: 909 Ngora District Quarter 1

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
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	2,000	0
Total for Budget Output	**9,700**	**1,600**
Wage	0	0
Non-Wage	9,700	1,600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105 Financial Management

1 Standing committee meeting held NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,840	0
Total for Budget Output	**48,840**	**0**
Wage	0	0
Non-Wage	48,840	0
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

NA

VOTE: 909 Ngora District Quarter 1

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
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	28,200	0
227004 Fuel, Lubricants and Oils	800	0
Total for Budget Output	**29,500**	**0**
Wage	0	0
Non-Wage	29,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**457,901**	**44,236**
Wage	120,049	28,471
Non-Wage	330,852	15,765
GoU Dev	7,000	0
Ext Finance	0	0

VOTE: 909 Ngora District Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
NA		

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,130,000	0
Total for Budget Output	**1,130,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,130,000	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		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,031,629	218,492
221011 Printing, Stationery, Photocopying and Binding	700	0
221014 Bank Charges and other Bank related costs	100	0
223005 Electricity	1,200	0
Total for Budget Output	**1,033,629**	**218,492**
Wage	1,031,629	218,492
Non-Wage	2,000	0

VOTE: 909 Ngora District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,163,629**	**218,492**
	Wage	1,031,629	218,492
	Non-Wage	2,000	0
	GoU Dev	1,130,000	0
	Ext Finance	0	0

VOTE: 909 Ngora District Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	70,000	0
Total for Budget Output	**70,000**	**0**
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	50,000	0

Budget Output: 320022 Immunisation Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	285,000	0
227004 Fuel, Lubricants and Oils	30,000	0
Total for Budget Output	**315,000**	**0**
Wage	0	0
Non-Wage	250,000	0
GoU Dev	0	0
Ext Finance	65,000	0

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

VOTE: 909 Ngora District Quarter 1

Department: 050 Health

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

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	0
Total for Budget Output	**40,000**	**0**
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320052 Care and Treatment Coordination

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	150,000	0
Total for Budget Output	**150,000**	**0**
Wage	0	0
Non-Wage	150,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	55,000	0
Total for Budget Output	**55,000**	**0**
Wage	0	0
Non-Wage	0	0

VOTE: 909 Ngora District Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	55,000	0

Budget Output: 320084 Vaccine Administration

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	145,000	0
Total for Budget Output	**145,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	145,000	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Blood products available

Ngora HCIV accesses blood products from blood bank Mbale so QI the laboratory focal person was facilitated to collect blood and 23 units was availed in QI — 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 — None

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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 QI — None

VOTE: 909 Ngora District Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010512 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, TB activities that improved notification rate to 70% , Malaria management and prevention activities conducted	N/A

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

Item	Approved Budget	Spent
221012 Small Office Equipment	3,000	0
225202 Environment Impact Assessment for Capital Works	500	0
225204 Monitoring and Supervision of capital work	5,500	0
227001 Travel inland	18,178	0
263308 Sector Conditional Grant (Non-Wage)	366,702	91,675
312121 Non-Residential Buildings - Acquisition	23,790	0
312139 Other Structures - Acquisition	91,124	0
312229 Other ICT Equipment - Acquisition	15,986	0
312235 Furniture and Fittings - Acquisition	13,380	0
Total for Budget Output	**538,160**	**91,675**
Wage	0	0
Non-Wage	366,702	91,675
GoU Dev	171,458	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		
	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	None

VOTE: 909 Ngora District Quarter 1

Department: 050 Health

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	290,903	72,726
Total for Budget Output	**290,903**	**72,726**
Wage	0	0
Non-Wage	290,903	72,726
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: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	255,000	0
Total for Budget Output	**255,000**	**0**
Wage	0	0
Non-Wage	255,000	0
GoU Dev	0	0
Ext Finance	0	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	None

VOTE: 909 Ngora District Quarter 1

Department: 050 Health

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	1,600	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	250	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	1,500	344
223006 Water	800	169
227001 Travel inland	19,671	1,321
227004 Fuel, Lubricants and Oils	7,000	0
228002 Maintenance-Transport Equipment	5,770	164
Total for Budget Output	**42,091**	**2,498**
Wage	0	0
Non-Wage	42,091	2,498
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,079,465	723,909
Total for Budget Output	**3,079,465**	**723,909**
Wage	3,079,465	723,909
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

VOTE: 909 Ngora District Quarter 1

Department: 050 Health

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

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,287	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0
222001 Information and Communication Technology Services.	500	125
223001 Property Management Expenses	600	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	**8,787**	**125**
Wage	0	0
Non-Wage	8,787	125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,989,405**	**890,933**
Wage	3,079,465	723,909
Non-Wage	1,423,483	167,024
GoU Dev	171,458	0
Ext Finance	315,000	0

VOTE: 909 Ngora District Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 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		
	Contract Management Meetings, office equipment and stationery, assessment of M/V LG0020 092	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,850,932	1,056,229
228001 Maintenance-Buildings and Structures	108,925	0
Total for Budget Output	**4,959,857**	**1,056,229**
Wage	4,850,932	1,056,229
Non-Wage	108,925	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

Operation and Maintenance of Education Infrastructure NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	932,140	302,199
Total for Budget Output	**932,140**	**302,199**
Wage	0	0
Non-Wage	932,140	302,199
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 909 Ngora District Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 320158 Capitation (Secondary)		
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	NA	

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	935,560	311,853
Total for Budget Output	**935,560**	**311,853**
Wage	0	0
Non-Wage	935,560	311,853
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	NA	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
	Payment of Secondary School teachers salaries	N/A
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	N/A
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.	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,281,226	971,032
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
221008 Information and Communication Technology Supplies.	3,300	0
221012 Small Office Equipment	546	0

VOTE: 909 Ngora District Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	18,000	0
227004 Fuel, Lubricants and Oils	3,000	0
228001 Maintenance-Buildings and Structures	32,352	0
228002 Maintenance-Transport Equipment	7,154	0
312121 Non-Residential Buildings - Acquisition	1,150,000	0
Total for Budget Output	**4,513,578**	**971,032**
Wage	3,281,226	971,032
Non-Wage	32,352	0
GoU Dev	1,200,000	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	614,338	202,732
Total for Budget Output	**614,338**	**202,732**
Wage	0	0
Non-Wage	614,338	202,732
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 909 Ngora District Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,485,807	193,429
Total for Budget Output	**1,485,807**	**193,429**
Wage	1,485,807	193,429
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Payment of District Education Staff Salaries NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,740
282103 Scholarships and related costs	2,000	0
Total for Budget Output	**12,000**	**1,740**
Wage	0	0
Non-Wage	12,000	1,740
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 and

Final registration of candidates 2023 NA

VOTE: 909 Ngora District Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	**30,000**	**0**
Wage	0	0
Non-Wage	30,000	0
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	NA	

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

	Attend Board of Governors (BOG) meetings in secondary schools	N/A

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

	Attend Board of Governors (BOG) meeting and handover in the college	N/A

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

Operation and Maintenance of Education facilities.	NA	

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

	OTIMS data collection, TELA and EMIS upgrade.	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,822	13,488
221001 Advertising and Public Relations	500	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	517	0
221014 Bank Charges and other Bank related costs	0	0

VOTE: 909 Ngora District Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	960	320
223005 Electricity	120	40
223007 Other Utilities- (fuel, gas, firewood, charcoal)	540	180
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	500	160
225204 Monitoring and Supervision of capital work	4,000	1,320
227001 Travel inland	2,630	877
227004 Fuel, Lubricants and Oils	6,000	0
228001 Maintenance-Buildings and Structures	24,600	0
228002 Maintenance-Transport Equipment	43,384	0
312111 Residential Buildings - Acquisition	84,957	2,444
312121 Non-Residential Buildings - Acquisition	14,080	0
Total for Budget Output	**255,411**	**18,829**
Wage	70,822	13,488
Non-Wage	44,330	2,897
GoU Dev	140,258	2,444
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

	MDD participated in Pallisa District. Participated in Ball Games in Masaka City on borrowed funds.	Late release and delayed remittance of funds to the department

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	533
221009 Welfare and Entertainment	6,700	2,233
221011 Printing, Stationery, Photocopying and Binding	600	200
221017 Membership dues and Subscription fees.	900	300

VOTE: 909 Ngora District Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	2,666
227003 Carriage, Haulage, Freight and transport hire	12,000	4,000
227004 Fuel, Lubricants and Oils	200	67
Total for Budget Output	**30,000**	**9,999**
Wage	0	0
Non-Wage	30,000	9,999
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200	0
221011 Printing, Stationery, Photocopying and Binding	300	100
221017 Membership dues and Subscription fees.	250	0
222001 Information and Communication Technology Services.	420	140
227001 Travel inland	21,920	7,307
227004 Fuel, Lubricants and Oils	2,000	667
228002 Maintenance-Transport Equipment	750	250
Total for Budget Output	**25,840**	**8,463**
Wage	0	0
Non-Wage	25,840	8,463
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**13,794,531**	**3,076,506**
Wage	9,688,787	2,234,179

Non-Wage	2,765,486	839,883
GoU Dev	1,340,258	2,444
Ext Finance	0	0

VOTE: 909 Ngora District Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
N / A		

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	165,750	0
Total for Budget Output	**165,750**	**0**
Wage	0	0
Non-Wage	165,750	0
GoU Dev	0	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	Funds were not released to the district for the activities in quarter one

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	200
Total for Budget Output	**0**	**200**
Wage	0	0
Non-Wage	0	200
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

VOTE: 909 Ngora District Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.		
project appraisal ESIA, needs assessment, designs, and contract documents prepared.,quarterly report submited to MoLG	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	81,838	20,454
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,980	0
212101 Social Security Contributions	1,920	0
212102 Medical expenses (Employees)	400	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	14,000	0
221003 Staff Training	3,200	0
221004 Recruitment Expenses	2,000	0
221007 Books, Periodicals & Newspapers	1,820	0
221009 Welfare and Entertainment	6,450	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	3,200	0
221014 Bank Charges and other Bank related costs	300	0
221017 Membership dues and Subscription fees.	1,360	0
222001 Information and Communication Technology Services.	4,600	0
223001 Property Management Expenses	120	0
223004 Guard and Security services	2,750	0
223005 Electricity	500	0
223006 Water	1,300	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,400	0
224004 Beddings, Clothing, Footwear and related Services	6,800	0
224010 Protective Gear	2,000	0
224011 Research Expenses	2,000	0
225101 Consultancy Services	1,000	0

VOTE: 909 Ngora District Quarter 1

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	22,000	0
225202 Environment Impact Assessment for Capital Works	1,600	0
225203 Appraisal and Feasibility Studies for Capital Works	1,100	0
225204 Monitoring and Supervision of capital work	16,700	0
227001 Travel inland	58,810	0
227004 Fuel, Lubricants and Oils	215,600	0
228001 Maintenance-Buildings and Structures	802,390	0
228002 Maintenance-Transport Equipment	134,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
312131 Roads and Bridges - Acquisition	329,677	0
312139 Other Structures - Acquisition	41,098	0
312235 Furniture and Fittings - Acquisition	1,000	0
Total for Budget Output	**1,869,913**	**20,454**
Wage	81,838	20,454
Non-Wage	343,200	0
GoU Dev	1,444,875	0
Ext Finance	0	0
Total for Department	**2,035,663**	**20,654**
Wage	81,838	20,454
Non-Wage	508,950	200
GoU Dev	1,444,875	0
Ext Finance	0	0

VOTE: 909 Ngora District Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 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	None
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
2 staff	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,057	10,568
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	678
212101 Social Security Contributions	300	0
212102 Medical expenses (Employees)	1,200	0
212201 Social Security Contributions	480	0
221001 Advertising and Public Relations	1,560	0
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	2,360	0
221004 Recruitment Expenses	2,492	0
221007 Books, Periodicals & Newspapers	1,176	294
221009 Welfare and Entertainment	5,000	750
221011 Printing, Stationery, Photocopying and Binding	4,200	0
221014 Bank Charges and other Bank related costs	300	0
222001 Information and Communication Technology Services.	1,000	250
223004 Guard and Security services	1,387	0
223006 Water	1,960	50
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,300	0
224004 Beddings, Clothing, Footwear and related Services	4,155	0
225203 Appraisal and Feasibility Studies for Capital Works	2,500	0
225204 Monitoring and Supervision of capital work	5,600	0
227001 Travel inland	41,131	6,271

VOTE: 909 Ngora District Quarter 1

Department: 080 Water

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	19,000	0
228001 Maintenance-Buildings and Structures	12,492	0
228002 Maintenance-Transport Equipment	2,800	0
312139 Other Structures - Acquisition	141,575	0
Total for Budget Output	**314,625**	**18,861**
Wage	52,057	10,568
Non-Wage	57,889	8,293
GoU Dev	204,679	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

no activity is planned NA

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	40,000	0
Total for Budget Output	**40,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	0
Ext Finance	0	0
Total for Department	**354,625**	**18,861**
Wage	52,057	10,568
Non-Wage	57,889	8,293
GoU Dev	244,679	0
Ext Finance	0	0

VOTE: 909 Ngora District Quarter 1

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	65,039	14,103
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,029	257
224003 Agricultural Supplies and Services	5,500	0
227001 Travel inland	16,817	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	**100,784**	**14,860**
Wage	65,039	14,103
Non-Wage	35,745	757
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,378	0

VOTE: 909 Ngora District Quarter 1

Department: 090 Natural Resources

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
227001 Travel inland	1,163	0
Total for Budget Output	**4,541**	**0**
Wage	0	0
Non-Wage	4,541	0
GoU Dev	0	0
Ext Finance	0	0

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

0ne (1) Radio talk shows on wetland restoration NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	250
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	359	89
225201 Consultancy Services-Capital	17,625	0
227001 Travel inland	12,098	650
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	**32,981**	**989**
Wage	0	0
Non-Wage	32,981	989
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**138,306**	**15,849**
Wage	65,039	14,103
Non-Wage	73,268	1,746
GoU Dev	0	0

Ext Finance	0	0

VOTE: 909 Ngora District Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
12 CBS Staff paid salaries	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,109	8,338
Total for Budget Output	**50,109**	**8,338**
Wage	50,109	8,338
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

Conduct mentoring of LLG CDOs on gender mainstreaming, gender budgeting, procurement of airtime, fuel, stationer y and refreshment	NA

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

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

Programme: 15 Community Mobilization And Mindset Change

VOTE: 909 Ngora District Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Conduct stakeholders meetings with stakeholder on recovery of UWEP and YLP funds, procurement of stationery, airtime, fuel and refreshments	NA	

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.	700	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	3,000	0
263402 Transfer to Other Government Units	60,000	0
Total for Budget Output	**72,700**	**0**
Wage	0	0
Non-Wage	72,700	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,338	0
222001 Information and Communication Technology Services.	900	0
223005 Electricity	200	0

VOTE: 909 Ngora District Quarter 1

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
227001 Travel inland	33,700	140
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	**43,938**	**140**
Wage	0	0
Non-Wage	43,938	140
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**168,747**	**8,478**
Wage	50,109	8,338
Non-Wage	118,638	140
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909 Ngora District Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 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	None
PIAP Output: 1801051103 Functional community information system at parish level.		
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,020	3,940
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	10,400	600
227001 Travel inland	16,000	3,663
227004 Fuel, Lubricants and Oils	5,200	0
228002 Maintenance-Transport Equipment	3,000	625
Total for Budget Output	**60,620**	**9,578**
Wage	21,020	3,940
Non-Wage	31,600	5,638
GoU Dev	8,000	0
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	This will be implemented in the subsequent quarters

VOTE: 909 Ngora District Quarter 1

Department: 110 Planning

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,677	250
227001 Travel inland	10,000	1,881
Total for Budget Output	**14,677**	**2,131**
Wage	0	0
Non-Wage	14,677	2,131
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	31,559	0
227004 Fuel, Lubricants and Oils	6,095	0
Total for Budget Output	**38,654**	**0**
Wage	0	0
Non-Wage	10,000	0
GoU Dev	28,654	0
Ext Finance	0	0
Total for Department	**113,952**	**11,709**
Wage	21,020	3,940
Non-Wage	56,277	7,769
GoU Dev	36,654	0
Ext Finance	0	0

VOTE: 909 Ngora District Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Auidit of departments, primary schools, secondary schools, sub counties, health centres, carry out special assignments as directed by my suprvisors and to attend to worshops and seminars including other official meetings	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	15,628	3,056
227001 Travel inland	21,367	3,342
Total for Budget Output	**36,995**	**6,397**
Wage	15,628	3,056
Non-Wage	21,367	3,342
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**36,995**	**6,397**
Wage	15,628	3,056
Non-Wage	21,367	3,342
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909 Ngora District Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190004 Regulation and Advisory Services		
PIAP Output: 07050302 Retirement benefits sector coverage and scope increased		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,384	5,312
227001 Travel inland	14,269	2,564
Total for Budget Output	**40,653**	**7,876**
Wage	26,384	5,312
Non-Wage	14,269	2,564
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**40,653**	**7,876**
Wage	26,384	5,312
Non-Wage	14,269	2,564
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909 Ngora District Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

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 2023/24	Actuals By End Q1
Number of stakeholders trained to manage a funded Public	Number	03	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	95%	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100%	

Budget Output: 000008 Records Management

PIAP Output : 16060510 Records management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of records managed	Percentage	90%	

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509 Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	85%	

VOTE: 909 Ngora District Quarter 1

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	1	0

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
An updated debt management system in place	Yes/No	YES	0

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	20%	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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	40%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	35%	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	90%	

VOTE: 909 Ngora District Quarter 1

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	90%	

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105 Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of absorption of released funds	Percentage	90%	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number		

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been	Number		

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number		

VOTE: 909 Ngora District Quarter 1

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 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number		

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of market-oriented products generated	Number		

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output : 01020301 Value addition equipment acquired

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of specialised machinery and equipment procured	Percentage		

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320069 Malaria Control and Prevention

PIAP Output : 1203011003 Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of sub counties & TCs with functional intersectoral	Percentage	100%	

Budget Output: 320084 Vaccine Administration

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	95%	

VOTE: 909 Ngora District Quarter 1

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Blood products available

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Blood products available	Percentage	70%	

PIAP Output : 1203010504 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of health facilities with 95% availability of 41 basket of	Percentage	95%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100%	

PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	1	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Percentage	80	

VOTE: 909 Ngora District Quarter 1

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320157 Primary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of textbooks and other instructional materials	Number	849	

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of existing TVET institutions equipped with	Number	5	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101 Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of skills and competency based trainings	Percentage	100%	

Budget Output: 320016 Management of Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	65	

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: 260010 Road Rehabilitation

PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Km of Urban roads sealed	Number	1km	

VOTE: 909 Ngora District Quarter 1

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	80%	

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

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Service availability and readiness index (%)	Percentage	4%	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	100%	

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of government land titled	Percentage	5%	

VOTE: 909 Ngora District Quarter 1

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of laws, policies, frameworks on social protection,	Number	100%	

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Social Care and support institutions registered	Percentage	95%	

PIAP Output : 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Youth trained	Percentage	85%	

PIAP Output : 1204010306 Youth Venture Capital Fund strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of beneficiaries accessing the Youth Venture	Percentage	50%	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 16060101 Policy, Planning, budgeting and Monitoring coordinated

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Performance Reports produced	Number	4	

PIAP Output : 16060522 Planning and budgeting reporting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Finance Committee meetings organized	Number	4	

SubProgramme: 02 Security

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 16060103 Planning and budgeting reporting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of perfomance reports developed and submitted	Number	4	

VOTE: 909 Ngora District Quarter 1

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	100%	Office operation costs met,

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	59%	100 % PMDIS updated with

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 2023/24	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	76%	

VOTE: 909 Ngora District Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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: 221003 Staff Training					
Staff Training - Capacity Building		Locally Raised Revenues		1,000	0
Item: 263402 Transfer to Other Government Units					
Transfer of Local Service tax (LST) to LLG'S	TRANSFER TO ALL LLG'S	Locally Raised Revenues		52,002	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	One (1) laptop for District Chairperson	Locally Raised Revenues		7,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	Farmers	Locally Raised Revenues		1,130,000	0

VOTE: 909 Ngora District Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
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					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	DHQ	Programme Conditional Grant - Development		0	0
Office Equipment and Supplies - Assorted Office Items	DHQ	Programme Conditional Grant - Development		0	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	Ngora	External Financing The AIDS Support Organisation (TASO)		100,000	0
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	DHOS OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0
Travel Inland - Consultation	DHOS OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		75,000	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Allowances	Ngora	External Financing Global Fund for HIV, TB & Malaria		55,000	0
Budget Output: 320084 Vaccine Administration					
Item: 227001 Travel inland					
Travel Inland - Expenses	DHOS OFFICE	External Financing United Nations Children Fund (UNICEF)		150,000	0

VOTE: 909 Ngora District Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320084 Vaccine Administration					
Item: 227001 Travel inland					
Travel Inland - Allowances	DHOS OFFICE	External Financing United Nations Children Fund (UNICEF)		105,000	0
Travel Inland - Allowances	DHOS OFFICE	External Financing United Nations Children Fund (UNICEF)		180,000	0
Budget Output: 320165 Primary Health care services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Fridge	Fridge for Medicines store at Ngora HC IV	District Discretionary Equalisation Development Grant		3,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	DHOs	Programme Conditional Grant - Development		500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision-Technical	DHOS	District Discretionary Equalisation Development Grant		6,000	0
Monitoring and Drawings	DHOs	District Discretionary Equalisation Development Grant		1,000	0
Monitoring and Supervision	Ngora HC IV	District Discretionary Equalisation Development Grant		2,400	0
Drawing/ Design	Ngora HC IV	District Discretionary Equalisation Development Grant		1,600	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Disease Surveillance and Response activities	District Discretionary Equalisation Development Grant		18,178	0

VOTE: 909 Ngora District Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contructor	Ngora HCIV - Retentions	District Discretionary Equalisation Development Grant		25,200	0
Other Structures - Construction Works	2 stance Pit latrine at Ngora DMU HC III	District Discretionary Equalisation Development Grant		30,000	0
Other Structures - Construction Works	Placenta pit at Ngora DMU HC III	District Discretionary Equalisation Development Grant		12,000	0
Other Structures - Construction Works	Construcn of medicines store at Ngora HC IV	District Discretionary Equalisation Development Grant		80,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Purchase of 2 laptops for DHOs office at 3.6m each	District Discretionary Equalisation Development Grant		14,772	0
Other ICT Equipment - Purchase	Purchase of a photocopier	District Discretionary Equalisation Development Grant		13,200	0
Other ICT Equipment - Purchase	Internet for Medicines store at Ngora HC IV	District Discretionary Equalisation Development Grant		4,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Curtains	DHOs office	Programme Conditional Grant - Development		5,380	0
Furniture and Fixtures - Chairs	2 Chairs for DHOs Office	Programme Conditional Grant - Development		2,000	0
Furniture and Fixtures - Conference Tables	2 Tables for DHOs Office	Programme Conditional Grant - Development		6,000	0

VOTE: 909 Ngora District Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGORA SCHOOL FOR THE DEAF	Ngora School for the Deaf	Programme Conditional Grant - Non Wage Recurrent		3,500	0
NGORA SCHOOL FOR THE DEAF	Ngora School for the Deaf	Programme Conditional Grant - Non Wage Recurrent		13,748	0
NGORA TOWNSHIP P.S	Ngora Township Primary School	Programme Conditional Grant - Non Wage Recurrent		17,376	0
BKC DEM SCHOOL NGORA	BKC Dem School	Programme Conditional Grant - Non Wage Recurrent		7,490	0
ONYEDE P.S	Onyede Primary School	Programme Conditional Grant - Non Wage Recurrent		15,008	0
NGORA BOYS P.S	Ngora Boys Primary School	Programme Conditional Grant - Non Wage Recurrent		17,098	0
NGORA GIRLS P.S	Ngora Girls Primary School	Programme Conditional Grant - Non Wage Recurrent		25,406	0
NGORA OKOBOI P.S	Ngora Okoboi Primary School	Programme Conditional Grant - Non Wage Recurrent		9,888	0
ST. ALOYSIUS DEMO. SCHOOL	St. Aloysius Dem School	Programme Conditional Grant - Non Wage Recurrent		13,479	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGORA GIRLS S.S	Ngora Girls SS	Programme Conditional Grant - Non Wage Recurrent		48,660	0
NGORA H.S	Ngora High School	Programme Conditional Grant - Non Wage Recurrent		308,240	0

VOTE: 909 Ngora District Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 320159 Secondary Education Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Education Office	Programme Conditional Grant - Development		500	0
ICT - Printing Accessories		Programme Conditional Grant - Development		2,800	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District Education Office	Programme Conditional Grant - Development		546	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Works	District Education Office	Programme Conditional Grant - Development		18,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Education Office	Programme Conditional Grant - Development		3,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Tire and Tire Tubes	LG 002 092	Programme Conditional Grant - Development		5,600	0
Vehicle Maintanence - Service, Repair and Maintanence	District Education Office	Programme Conditional Grant - Development		1,554	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 282103 Scholarships and related costs					
Scholarships for Science Students in Institutions of Higher Learning	District Education Office	Locally Raised Revenues		2,000	0
Budget Output: 320016 Management of Education Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	LG 0020 092	Programme Conditional Grant - Non Wage Recurrent		82,442	0

VOTE: 909 Ngora District Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Ngora Okoboi Primary School	Programme Conditional Grant - Development		9,691	0
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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Ngora Town Council		Other Transfers from Central Government Uganda Road Fund (URF)		90,187	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Casual labour	Road office	Other Transfers from Central Government Uganda Road Fund (URF)		3,200	0
Item: 212101 Social Security Contributions					
NSSF contribution on contract staff	Roads Office	Other Transfers from Central Government Uganda Road Fund (URF)		480	0
Item: 212102 Medical expenses (Employees)					
Medical Expenses Drugs and Sundries	Road office	Programme Conditional Grant - Development		400	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	Road office	Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0

VOTE: 909 Ngora District Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government National Oil Seeds Project		18,000	0
Workshops, Meetings, Seminars - Training (Others)	Roads Office	Other Transfers from Central Government National Oil Seeds Project		6,000	0
Item: 221003 Staff Training					
Staff Training - Management Skills Training	Road office	Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances		Locally Raised Revenues		2,000	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Expenses	Road office	Other Transfers from Central Government National Oil Seeds Project		2,160	0
Newspapers - New Vision		Other Transfers from Central Government National Oil Seeds Project		2,400	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Road office	Other Transfers from Central Government National Oil Seeds Project		3,750	0
Welfare - Assorted Welfare Items	Road office	Other Transfers from Central Government National Oil Seeds Project		3,600	0
Welfare - Food and Refreshments		Other Transfers from Central Government National Oil Seeds Project		6,000	0

VOTE: 909 Ngora District Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Other Transfers from Central Government National Oil Seeds Project		2,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery		Other Transfers from Central Government National Oil Seeds Project		2,000	0
Office Supplies - Photocopying Services	Road office	Other Transfers from Central Government National Oil Seeds Project		2,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	Road office	Programme Conditional Grant - Development		2,000	0
Office Equipment and Supplies - Camera	Road office	Programme Conditional Grant - Development		1,200	0
Item: 221014 Bank Charges and other Bank related costs					
Contribution to bank charges	Roads office	Other Transfers from Central Government National Oil Seeds Project		400	0
Contribution		Other Transfers from Central Government National Oil Seeds Project		200	0
Item: 221017 Membership dues and Subscription fees.					
Year subscription ERB	Road office	Programme Conditional Grant - Development		1,360	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Roadoffice	Other Transfers from Central Government National Oil Seeds Project		1,200	0
Telecommunication Services - Airtime and Mobile Phone Services	Road office	Other Transfers from Central Government National Oil Seeds Project		4,000	0

VOTE: 909 Ngora District Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
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: 223001 Property Management Expenses					
Property Management - Cleaning Services	Roads Office	Programme Conditional Grant - Development		120	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Road office	Programme Conditional Grant - Development		500	0
Item: 223006 Water					
Electricity - Utility Bills (Offices)	Road Office	Other Transfers from Central Government National Oil Seeds Project		1,000	0
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Bills	Road office	Other Transfers from Central Government National Oil Seeds Project		4,800	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Corporate Wear	Road office	Other Transfers from Central Government Uganda Road Fund (URF)		2,400	0
Cleaning and Sanitation - Corporate Wear	Road office	Other Transfers from Central Government Uganda Road Fund (URF)		3,200	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Road office	Programme Conditional Grant - Development		2,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Roads office	Programme Conditional Grant - Development		22,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Road office	Programme Conditional Grant - Development		600	0

VOTE: 909 Ngora District Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Road office	Programme Conditional Grant - Development		1,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Road office	Other Transfers from Central Government Uganda Road Fund (URF)		1,200	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & Supervsion	Project sites	Other Transfers from Central Government National Oil Seeds Project		15,000	0
Supervision and monitoring of road construction under oil seed programme		Other Transfers from Central Government National Oil Seeds Project		19,500	0
Monitoring an supervision of works	Works office	Other Transfers from Central Government National Oil Seeds Project		3,600	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	Road office	Other Transfers from Central Government National Oil Seeds Project		30,000	0
Travel Inland - Department Trips		Other Transfers from Central Government National Oil Seeds Project		9,000	0
Travel Inland - Conferences, Seminars and Workshops	Road office	Other Transfers from Central Government National Oil Seeds Project		1,200	0
Travel Inland - Department Trips	Road office	Other Transfers from Central Government National Oil Seeds Project		8,550	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
Department: 070 Roads and Engineering					
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: 227001 Travel inland					
Travel Inland - Allowances	Road office	Other Transfers from Central Government National Oil Seeds Project		150	0
Travel Inland - Allowances	Road office	Other Transfers from Central Government National Oil Seeds Project		48	0
Travel Inland - Allowances	Road office	Other Transfers from Central Government National Oil Seeds Project		96	0
Travel Inland - Benchmarking Expenses	Road office	Other Transfers from Central Government National Oil Seeds Project		6	0
Travel Inland - Others	Roads office	Other Transfers from Central Government National Oil Seeds Project		15,750	0
Travel Inland - Expenses		Other Transfers from Central Government National Oil Seeds Project		28,800	0
Travel Inland - Others	Roads Office	Other Transfers from Central Government National Oil Seeds Project		52,830	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Road office	Other Transfers from Central Government National Oil Seeds Project		28,800	0
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Roads office	Other Transfers from Central Government National Oil Seeds Project		225,000	0
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Road office	Other Transfers from Central Government National Oil Seeds Project		76,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
Department: 070 Roads and Engineering					
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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Road Office	Other Transfers from Central Government Uganda Road Fund (URF)		40,000	0
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)		64,780	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		Other Transfers from Central Government Uganda Road Fund (URF)		44,000	0
Vehicle Maintanence - Tire and Tire Tubes		Other Transfers from Central Government Uganda Road Fund (URF)		24,000	0
Vehicle Maintanence - Service, Repair and Maintanence	road office	Other Transfers from Central Government Uganda Road Fund (URF)		160,000	0
Vehicle Maintanence - Service, Repair and Maintanence		Other Transfers from Central Government Uganda Road Fund (URF)		40,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)		1,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Road office	Programme Conditional Grant - Development		29,677	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Executive Chairs	Road office	Programme Conditional Grant - Development		1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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: 212201 Social Security Contributions					
NSSF	Water office	Programme Conditional Grant - Development		480	0
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	Waterv Office	Programme Conditional Grant - Development		1,560	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Water office	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Water office	Programme Conditional Grant - Non Wage Recurrent		1,972	0
Office Supplies - Assorted Binding Materials and Consumables	Water office	Programme Conditional Grant - Non Wage Recurrent		428	0
Item: 223004 Guard and Security services					
Guard Services - Security Guard Costs	Road office	Programme Conditional Grant - Development		1,350	0
Guard Services - Security Guard Costs	Water office	Programme Conditional Grant - Development		37	0
Item: 223006 Water					
Water - Utility Bills	Water office	Programme Conditional Grant - Non Wage Recurrent		1,920	0
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Bills	Water office	Programme Conditional Grant - Non Wage Recurrent		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Compound Cleaning and Maintenance	Water office	Programme Conditional Grant - Non Wage Recurrent		310	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy	Water Office	Programme Conditional Grant - Development		2,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision	Water office	Programme Conditional Grant - Development		1,600	0
Monitoring and supervision of works	Water Office	Programme Conditional Grant - Development		4,000	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	Water office	Programme Conditional Grant - Non Wage Recurrent		30,164	0
Travel Inland - Department Trips	Water Office	Programme Conditional Grant - Non Wage Recurrent		17,746	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	WAATER OFFICE	Programme Conditional Grant - Non Wage Recurrent		10,000	0
Fuel, Oils and Lubricants - Diesel	Water	Programme Conditional Grant - Non Wage Recurrent		10,000	0
Fuel, Oils and Lubricants - Diesel	WAATER OFFICE	Programme Conditional Grant - Non Wage Recurrent		10,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Water	Programme Conditional Grant - Development		6,000	0
Building and Facility Maintenance - Maintenance, Repair and Support Services	Water Office	Programme Conditional Grant - Development		6,492	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	water	Transitional Conditional Grant - Development		2,800	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Water office	Programme Conditional Grant - Development		50,000	0
Water - System Fixtures, Fittings and Maintenance	Water Office	Programme Conditional Grant - Development		16,505	0
Other Structures - Contructor	Retention for Mama Boreholes	Programme Conditional Grant - Development		3,300	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Water Office	Programme Conditional Grant - Development		40,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Transfers to Micro projects beneficiary groups	Parishes to be selected after com'n from OPM	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		60,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Utility bills for Internet in the boardroom	District Discretionary Equalisation Development Grant		16,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	Environment Office	District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Specific project areas	District Discretionary Equalisation Development Grant		23,200	0
Travel Inland - Facilitation	Field worka ctivities	District Discretionary Equalisation Development Grant		7,918	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	LLGs	District Discretionary Equalisation Development Grant		3,066	0
Fuel, Oils and Lubricants - Diesel	All LLGS	District Discretionary Equalisation Development Grant		3,030	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237521 Kobwin Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kobuin Health Center III	Kobwin HC III	Programme Conditional Grant - Non Wage Recurrent		16,886	0
Kobuin Health Center III	Kobwin HC III	Programme Conditional Grant - Non Wage Recurrent		16,097	0
Opot Health Center II	Opot HC II	Programme Conditional Grant - Non Wage Recurrent		8,443	0
Atoot Health Center II	Atoot HC II	Programme Conditional Grant - Non Wage Recurrent		8,443	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contructor	Retention for Kichenette at Kobwin HC III	District Discretionary Equalisation Development Grant		1,800	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)					
Tilling Primary School	LOuis Gregory Memorial Bahai School Tilling	Programme Conditional Grant - Non Wage Recurrent		20,152	0
ACIISA P.S	Aciisa Primary School	Programme Conditional Grant - Non Wage Recurrent		20,928	0
AKARUKEI P.S	Akarukei Primary School	Programme Conditional Grant - Non Wage Recurrent		18,030	0
ATOOT P.S	Atoot Primary School	Programme Conditional Grant - Non Wage Recurrent		21,892	0
GAWA P.S	Gawa Primary School	Programme Conditional Grant - Non Wage Recurrent		18,213	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237521 Kobwin 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: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Akarukei Primary School	Programme Conditional Grant - Development		75,667	0
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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of funds t Kobwin Sub county	Kobwin Sub county headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		7,734	0
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	Phase 2 Constrn of solar powed borehole at Kodike	Programme Conditional Grant - Development		71,770	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237522 Mukura Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Ngora	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AJELUK P.S	Ajeluk Primary School	Programme Conditional Grant - Non Wage Recurrent		9,362	0
AKUBUI P.S	Akubui Primary School	Programme Conditional Grant - Non Wage Recurrent		13,127	0
KUMEL P.S	Kumel Primary School	Programme Conditional Grant - Non Wage Recurrent		8,757	0
Kokodu Primary School	Kokodu Primary School	Programme Conditional Grant - Non Wage Recurrent		13,229	0
AMUGAGARA P.S	Amugagara Primary School	Programme Conditional Grant - Non Wage Recurrent		16,200	0
AGOGOMIT P.S	Agogomit Primary School	Programme Conditional Grant - Non Wage Recurrent		13,080	0
Madoc Ailak Primary School	Madoch Ailak Primary School	Programme Conditional Grant - Non Wage Recurrent		11,705	0
ONGEEREI P.S	Ongeerei Primary School	Programme Conditional Grant - Non Wage Recurrent		13,552	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237523 Ngora 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)					
APAMA P.S	Apama Primary School	Programme Conditional Grant - Non Wage Recurrent		17,809	0
NYAMONGO P.S	Nyamongo Primary School	Programme Conditional Grant - Non Wage Recurrent		16,456	0
OTETEEN P.S	Oteteen Primary School	Programme Conditional Grant - Non Wage Recurrent		11,721	0
AGOLITOM P.S	Agolitom Primary School	Programme Conditional Grant - Non Wage Recurrent		20,601	0
KALENGO P.S.	Kalengo Primary School	Programme Conditional Grant - Non Wage Recurrent		11,873	0
TIBIDIEK-OKOROM P.S	Tididiek Okorom Primary School	Programme Conditional Grant - Non Wage Recurrent		17,530	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGORA SEED SCHOOL ODWARAT	Ngora Seed Secondary School Odwarat	Programme Conditional Grant - Non Wage Recurrent		61,600	0
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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of funds to Ngora Sub county		Other Transfers from Central Government Uganda Road Fund (URF)		9,234	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237524 Kapir 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)					
AKARUKEI AJESA P.S	Akarukei Ajesa Primary School	Programme Conditional Grant - Non Wage Recurrent		16,045	0
KAPIR P.S	Kapir Primary School	Programme Conditional Grant - Non Wage Recurrent		12,567	0
AKISIM P.S	Akisim Primary School	Programme Conditional Grant - Non Wage Recurrent		17,255	0
OMURIANA P.S	Omuriana Primary School	Programme Conditional Grant - Non Wage Recurrent		15,336	0
Atiira Primary School	Atiira Primary School	Programme Conditional Grant - Non Wage Recurrent		22,028	0
KOKONG P.S	Kokong Primary School	Programme Conditional Grant - Non Wage Recurrent		11,357	0
OLUWA P.S	Oluwa Primary School	Programme Conditional Grant - Non Wage Recurrent		9,794	0
ORISAI P.S	Orisai Primary School	Programme Conditional Grant - Non Wage Recurrent		15,223	0
LCIII: 273731 Opot Town Council					
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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Tranfer of funds to Opot town council	Opot town council	Other Transfers from Central Government Uganda Road Fund (URF)		3,768	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273733 Atoot					
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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of funds to Atoot sub county	Atoot sub county headquarter	Other Transfers from Central Government Uganda Road Fund (URF)		7,735	0
LCIII: 273735 Odwarat					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Completion of AGu HC III maternity ward	Programme Conditional Grant - Development		16,790	0
Non Residential Buildings Contractor	Retention for Agu HC III maternity ward	Programme Conditional Grant - Development		7,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Laboratory space at Agu HC III	District Discretionary Equalisation Development Grant		33,248	0
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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of funds t Odwarat Sub county	Odwarat Sub county headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		9,234	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1877 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ngora Health Center IV	Ngora HC IV	Programme Conditional Grant - Non Wage Recurrent		84,429	0
Mukura Health Center III	Mukura HC III	Programme Conditional Grant - Non Wage Recurrent		22,440	0
Ajeluk Health Center III	Ajeluk HC III	Programme Conditional Grant - Non Wage Recurrent		16,886	0
Kapir Health Center III	Kapir HC III	Programme Conditional Grant - Non Wage Recurrent		16,886	0
Ajeluk Health Center III	Ajeluk HC III	Programme Conditional Grant - Non Wage Recurrent		7,965	0
Ngora DMU Health Center III	Ngora DMU HC III	Programme Conditional Grant - Non Wage Recurrent		16,886	0
Mukura Health Center III	Mukura HC III	Programme Conditional Grant - Non Wage Recurrent		16,886	0
Ngora Health Center IV	Ngora HC IV	Programme Conditional Grant - Non Wage Recurrent		39,724	0
Omiito Health Center II	Omiito HC II	Programme Conditional Grant - Non Wage Recurrent		8,443	0
St Anthony NGO Health Center I	St. Anthony HC II	Programme Conditional Grant - Non Wage Recurrent		15,469	0
Agu Health Center III	Agu HC III	Programme Conditional Grant - Non Wage Recurrent		16,886	0
Ngora DMU Health Center III	Ngora DMU HC III	Programme Conditional Grant - Non Wage Recurrent		27,409	0
Kapir Health Center III	Kapir HC III	Programme Conditional Grant - Non Wage Recurrent		17,593	0
Agu Health Center III	Agu HC III	Programme Conditional Grant - Non Wage Recurrent		8,933	0

VOTE: 909 Ngora District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1877 Missing Subcounty					
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 Freda Carr Hospital	Programme Conditional Grant - Non Wage Recurrent		290,903	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)					
Akeit Primary School	Akeit Primary Scholl	Programme Conditional Grant - Non Wage Recurrent		16,865	0
KAMODOKIMA P.S	Kamodokima PrimarySchool	Programme Conditional Grant - Non Wage Recurrent		14,299	0
AGIRIGIROI P.S.	Agirigiroi Primary School	Programme Conditional Grant - Non Wage Recurrent		18,611	0
AGULE-OMIITO P.S	Agule Omiito Primary School	Programme Conditional Grant - Non Wage Recurrent		15,750	0
KALER P.S	Kaler Primary School	Programme Conditional Grant - Non Wage Recurrent		15,030	0
MUKURA-OKUNGURO P.S	ukura Okunguro Primary School	Programme Conditional Grant - Non Wage Recurrent		13,650	0
AGU P.S	Agu Primary School	Programme Conditional Grant - Non Wage Recurrent		15,051	0
ANGOD P.S	Angod Primary School	Programme Conditional Grant - Non Wage Recurrent		12,012	0
ATAPAR P.S	Atapar Primary School	Programme Conditional Grant - Non Wage Recurrent		20,297	0
KOPEGE KAKUNGULU P.S	Kopege Kakungulu Primary School	Programme Conditional Grant - Non Wage Recurrent		18,893	0
NGORA NEW P.S	Ngora New Primary School	Programme Conditional Grant - Non Wage Recurrent		18,815	0

VOTE: 909 Ngora District Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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)					
ODWARAT P.S	Odwarat Primary School	Programme Conditional Grant - Non Wage Recurrent		13,893	0
OMADITOK P.S	Omaditok Primary School	Programme Conditional Grant - Non Wage Recurrent		18,420	0
KOLOIN P.S	Koloin Primary School	Programme Conditional Grant - Non Wage Recurrent		14,066	0
OMIITO P.S	Omiito Primary School	Programme Conditional Grant - Non Wage Recurrent		14,871	0
MURUKAKISE P.S	Morukakise Primary School	Programme Conditional Grant - Non Wage Recurrent		13,260	0
PUNA P.S	Puna Primary School	Programme Conditional Grant - Non Wage Recurrent		13,332	0
MUKURA P.S	Mukura Primary School	Programme Conditional Grant - Non Wage Recurrent		26,303	0
KOCOCWA P.S	Kococwa Primary School	Programme Conditional Grant - Non Wage Recurrent		15,861	0
KOILE P.S	Koile Primary School	Programme Conditional Grant - Non Wage Recurrent		16,202	0
ST. GUSTA KOSIM P.S	St. Gusta Kosim Primary School	Programme Conditional Grant - Non Wage Recurrent		10,779	0
KOBWIN P.S	Kobwin Primary School	Programme Conditional Grant - Non Wage Recurrent		19,123	0
KODIKE P.S	Kodike Primary School	Programme Conditional Grant - Non Wage Recurrent		20,132	0
OPOT P.S	Opot Primary School	Programme Conditional Grant - Non Wage Recurrent		19,813	0

VOTE: 909 Ngora District Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1877 Missing Subcounty					
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)					
OKAPEL HIGH SCH.	Okapel High School	Programme Conditional Grant - Non Wage Recurrent		85,224	0
KOBWIN S.S.S	Kobwin Primary School	Programme Conditional Grant - Non Wage Recurrent		146,916	0
MUKURA MEM.S.S.S	Mukura Memorial SS	Programme Conditional Grant - Non Wage Recurrent		284,920	0
Budget Output: 320159 Secondary Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Clerk of Works Allowances	Agirigiroi Secondary School	Programme Conditional Grant - Development		15,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Agirigiroi Secondary School	Programme Conditional Grant - Development		3,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Agirigiroi Secondary School	Programme Conditional Grant - Development		1,150,000	0
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 Teacher Training Institute	Programme Conditional Grant - Non Wage Recurrent		614,338	0

VOTE: 909 Ngora District Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Agogomit Primary School	Programme Conditional Grant - Development		9,290	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Atiira Primary School	Programme Conditional Grant - Development		1,911	0
Non Residential Buildings - Contractor	Morukakise Primary School	Programme Conditional Grant - Development		2,479	0
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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of funds to Agirigiroi Sun county		Other Transfers from Central Government Uganda Road Fund (URF)		9,581	0
Transfer to Morukakise sub county	Morukakise sub county headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		7,735	0
Mukura sub county	Mukura sub county headquarter	Other Transfers from Central Government Uganda Road Fund (URF)		7,735	0
Kapir sub county		Other Transfers from Central Government Uganda Road Fund (URF)		9,581	0