
VOTE: 910 Ntoroko District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 910 Ntoroko District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Agumu Moses
(Accounting Officer)

Signed on Date: 02-03-2026

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

VOTE: 910 Ntoroko District

Quarter 2

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	620,000	620,000	457,660	74%
Discretionary Government Transfers	5,482,385	5,482,385	2,741,192	50%
Conditional Government Transfers	19,072,886	22,654,180	9,373,940	49%
Other Government Transfers	1,060,233	1,060,233	589,716	56%
External Financing	580,000	580,000	36,500	6%
Total Revenues shares	26,815,504	30,396,798	13,199,009	49%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,335,268	2,447,787	908,666	39%
Tourism Development	10,795	10,795	4,398	41%
Natural Resources, Environment, Climate Change, Land and Water Management	330,050	330,050	114,514	35%
Private Sector Development	252,661	252,661	83,855	33%
Integrated Transport Infrastructure and Services	1,727,233	1,727,233	909,351	53%
Sustainable Urbanisation and Housing	6,000	6,000	981	16%
Human Capital Development	17,086,872	20,555,647	5,570,249	33%
Public Sector Transformation	3,528,821	2,857,209	1,018,001	29%
Governance and Security	311,316	982,928	538,525	173%
Regional Balanced Development	557,433	557,433	197,438	35%
Development Plan Implementation	669,054	669,054	206,310	31%
Grand Total	26,815,504	30,396,798	9,552,288	36%
Wage	17,879,714	17,879,714	6,578,116	37%
Non-Wage Recurrent	5,938,333	6,064,333	2,544,922	43%
Domestic Devt	2,417,457	5,872,751	392,750	16%
External Financing	580,000	580,000	36,500	6%

VOTE: 910 Ntoroko District

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

The approved District's budget for F/year 2025_26 is 26,815,504,000/=. By the end of second quarter 205/26, the District had received 13,199,009,000/- which is 49% of the annual budget slightly less than expected. The best performing revenue category is Local revenues at 74%, followed by other government transfers at 56%, and Central Government Transfers (i.e conditional Government transfers Discretionary Government Transfers) at 50%. External funding is poorly performing at 6%. The better performance in Local Revenue is as a result of introduction of Integrated Revenue Administration System (IRAS). Funding from Development partners is low, It is only UNHCR which had funded the District. Of the 13.199bn/= received, 9.552bn/= was spent leaving a balance of Shs 3.6464bn on the various expenditure accounts. The Departments with high unspent funds are, Education, Health and Administration with 1.266bn/=, 972m/= and 506m/= respectively as unspent. Education had most balances as wage (1,22bn/=) as a result of incomplete processes of recruitment similarly, Health has balance of wage (374M/-) also pending the completion of the recruitment process. Administration had most of the balance as gratuity/pension because beneficiaries had not yet completed the process of accessing these funds. Departments with least balances are Finance, Internal Audit and Community Based Services with 533,000/-, 18M/- and 20M/= In summary the District spent 36% of the budget, with the expenditures per category as follows; Non wage Recurrent 43%, Wages 37%, Development 16%, and External Financing 6%. The reasons for under performance are given in the details of the departments but key among them is incomplete recruitment and procurement process especially for departments capital projects like Health, Roads, Water Production and Education.

VOTE: 910 Ntoroko District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	620,000	620,000	457,660	74%
Advertisements/Bill Boards	6,000	6,000	9,500	158%
Agency Fees	7,000	7,000	6,218	89%
Business licenses	52,000	52,000	45,005	87%
Liquor licenses	5,000	5,000	930	19%
Local Hotel Tax	5,000	5,000	0	0%
Local Services Tax-Payable By Individuals	28,000	28,000	2,765	10%
Market /Gate Charges	433,000	433,000	307,524	71%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	45,000	45,000	13,239	29%
Other Licence fees	24,000	24,000	61,405	256%
Property related Duties/Fees	12,000	12,000	9,574	80%
Registration fees for Documents and Businesses	3,000	3,000	1,500	50%
Discretionary Government Transfers	5,482,385	5,482,385	2,741,192	50%
District Discretionary Equalisation Development Grant	316,987	316,987	158,494	50%
District Unconditional Grant Non-Wage	652,274	652,274	326,137	50%
District Unconditional Grant Wage	4,360,043	4,360,043	2,180,021	50%
Urban Discretionary Equalisation Development Grant	42,620	42,620	21,310	50%
Urban Unconditional Non-Wage	110,460	110,460	55,230	50%
Conditional Government Transfers	19,072,886	22,654,180	9,373,940	49%
Programme Conditional Grant - Non Wage Recurrent	3,545,366	3,671,366	1,610,180	45%
Programme Conditional Grant - Development	1,793,035	5,248,329	896,517	50%
Programme Conditional Grant - Wage Recurrent	13,519,671	13,519,671	6,759,835	50%
Transitional Conditional Grant - Development	214,815	214,815	107,407	50%
Other Government Transfers	1,060,233	1,060,233	589,716	56%
GROW Project	17,000	17,000	0	0%
Parish Community Associations (PCAs)	150,000	150,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	220,000	220,000	120,230	55%
Uganda Road Fund (URF)	573,233	573,233	468,846	82%

VOTE: 910 Ntoroko District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	50,000	50,000	640	1%
Youth Livelihood Programme (YLP)	50,000	50,000	0	0%
External Financing	580,000	580,000	36,500	6%
Baylor International (Uganda)	10,000	10,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	140,000	140,000	0	0%
United Nations Children Fund (UNICEF)	240,000	240,000	0	0%
United Nations High Commission for Refugees (UNHCR)	110,000	110,000	36,500	33%
World Health Organisation (WHO)	80,000	80,000	0	0%
Total Revenues Shares	26,815,504	30,396,798	13,199,009	49%

VOTE: 910 Ntoroko District

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

The District's budget for L/revenue for F/year 2025/26 is 620,000,000/=. By the end of second quarter, the District realized 457,660,000/= under the Local Revenue Category which is 74% of the projected income under this category. This performance is well above expected 50% by this time. Compared to last F/year, there has been a remarkable increase and this is attributed to introduction of integrated revenue administration system (IRAS). All revenue items under this category are performing at 50% and above except LHT, liquor licenses and miscellaneous at 0%, 19% and 29%. The best of the category is other licenses at 256%. Worth to note is that the District relies on Market gate fees and is so significant to this category i.e it contributes 70% to L/revenues budget. With IRAS at its best, we shall realize more of Local Revenue and we anticipate to request for a supplementary budget.

Cumulative Performance for Central Government Transfers

The Projected Revenue under Central Government Transfers for F/year 2025/26 is 24,555,271,000/= and By the end of second quarter, the District had received 9.963bn/= as Central Government transfers which is 49% of this revenue Category and slightly less than expected 50%. This is 75% of the total amount received. This is composed of Discretionary government transfers and Conditional government transfers. For all the capital development and wage items of these categories we received 50% as expected. It is only the Program condition grant none wage where we received 45% and this is attributed to termly releases of UPE and USE funds which fluctuates with school calendar.

Cumulative Performance for Other Government Transfers

The budget under Other Government Transfers category for 2025/26 is 1,060,233,000/= for which we have received 589,716,000/= cumulatively giving a performance of 56% slightly above the expected level of 25%. We received this money from only two items i.e Uganda Road fund and GROW and UWEP performing 82 and 55% and 1% all still below the expected levels. The rest of the planned sources have delayed to release funds to the District

Cumulative Performance for External Financing

The budget component of external financing for this F/year 2025/26 is 580,000,000/=. By the end of second quarter, the District had received 36,500,000/=, which is 6% quite below 50%. Its only UNHCR which had funded its component of the District Budget. Other partners have supported in kind contribution like direct implementation of project/activities capacity building, computer consumables, drugs and equipment.

VOTE: 910 Ntoroko District

Quarter 2

A4: Expenditure Performance by Department and Vote Function ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,580,321	3,580,321	1,431,366	40%	889,469
Sub-Total	3,580,321	3,580,321	1,431,366	40%	889,469
Department: Finance					
10 Financial Management and Accountability (LG)	246,000	246,000	132,387	54%	70,746
Sub-Total	246,000	246,000	132,387	54%	70,746
Department: Statutory bodies					
10 Legislation and Oversight	663,250	663,250	269,100	41%	150,620
Sub-Total	663,250	663,250	269,100	41%	150,620
Department: Production and Marketing					
10 Agricultural Extension	1,853,557	1,853,557	691,594	37%	362,730
20 Agricultural Production	294,821	407,340	159,856	54%	159,856
30 Agricultural Value Chain Services	186,889	186,889	57,217	31%	34,250
Sub-Total	2,335,268	2,447,787	908,666	39%	556,836
Department: Health					
10 Primary HealthCare	7,074,506	7,074,506	2,392,038	34%	1,465,321
Sub-Total	7,074,506	7,074,506	2,392,038	34%	1,465,321
Department: Education					
10 Pre-Primary and Primary Education	4,386,063	4,386,063	1,579,739	36%	755,165
20 Secondary Education	4,372,295	7,841,070	1,389,915	32%	657,002
40 Education&Sports Management and Inspection	259,934	259,934	56,915	22%	25,726
50 Special Needs Education	3,000	3,000	1,000	33%	0
Sub-Total	9,021,292	12,490,067	3,027,569	34%	1,437,893
Department: Roads and Engineering					
10 Community Access Roads	1,728,233	1,728,233	909,351	53%	712,293
Sub-Total	1,728,233	1,728,233	909,351	53%	712,293
Department: Water					
10 Rural Water Supply and Sanitation	469,622	469,622	62,906	13%	37,388
Sub-Total	469,622	469,622	62,906	13%	37,388

VOTE: 910 Ntoroko District

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	340,050	340,050	119,495	35%	69,923
Sub-Total	340,050	340,050	119,495	35%	69,923
Department: Community Based Services					
20 Empowerment and Mindset Change	506,451	506,451	82,420	16%	41,364
Sub-Total	506,451	506,451	82,420	16%	41,364
Department: Planning					
10 Planning and Statistics	465,054	465,054	94,054	20%	72,483
Sub-Total	465,054	465,054	94,054	20%	72,483
Department: Internal Audit					
10 Compliance	122,000	122,000	34,684	28%	23,038
Sub-Total	122,000	122,000	34,684	28%	23,038
Department: Trade, Industry and Local Development					
10 Commercial Services	263,456	263,456	88,252	33%	50,136
Sub-Total	263,456	263,456	88,252	33%	50,136
Grand Total	26,815,504	30,396,798	9,552,288	36%	5,577,511

VOTE: 910 Ntoroko District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,171,910	3,171,910	1,706,093	54%	830,035
District Unconditional Grant Non-Wage	69,908	69,909	21,949	31%	4,472
District Unconditional Grant Wage	1,920,043	1,920,043	1,073,021	56%	480,011
Locally Raised Revenues	40,000	40,000	47,462	119%	0
Multi-Sectoral Transfers to LLGs_NonWage	532,028	532,028	258,696	49%	193,071
Programme Conditional Grant - Non Wage Recurrent	609,930	609,930	304,965	50%	152,483
Development Revenues	408,411	408,411	239,578	59%	239,578
District Discretionary Equalisation Development Grant	17,327	17,327	69,636	402%	69,636
Multi-Sectoral Transfers to LLGs_Gou	191,084	191,084	69,942	37%	69,942
Transitional Conditional Grant - Development	200,000	200,000	100,000	50%	100,000
Total Revenues Shares	3,580,321	3,580,321	1,945,671	54%	1,069,614

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,920,043	1,920,043	759,725	40%	435,250
Non Wage	1,251,867	1,251,867	488,929	39%	271,508
Development Expenditure					
Domestic Development	408,411	408,411	182,711	45%	182,711
External Financing	0	0	0	0%	0
Total Expenditure	3,580,321	3,580,321	1,431,366	40%	889,469

C: Unspent Balances

Recurrent Balances	830,035	1401606.3995	457,439		
Wage		480,011	313,297	-43,524,990%	
Non Wage		350,025	144,142	-48,284,552%	
Development Balances			56,867		
Domestic Development			56,867	-31,581,578%	
External Financing			0	0%	
Total Unspent			514,306	-142,066,940%	

Summary of Department Revenues and Expenditure by Source

VOTE: 910 Ntoroko District

Quarter 2

SECTION B : Summary by Department

The approved Annual budget for FY 2025-2026 is USHS 3,580.321M and 2nd Quarter budget is USHS 1.1BN, by end of 2nd Quarter, we had received a cumulative total of USHS 1,941.671M which translates to 54% of the entire Annual Budget. This is above average performance when compared to the expected cumulative performance of 50% by end of Quarter 2. The Department's best Cumulative performance is under Development Revenues_DDEG followed by Locally Raised Revenues & District Unconditional Grant _Wage at 402%, 119% & 56% respectively, the department under performed in District Unconditional Grant _Non Wage, Multi-Sectoral Transfers to LLGs-Gou & Multi-Sectoral Transfers to LLGs-Non Wage at 31%, 37% & 48% respectively. Generally the Department's Performance is up to the task, however, there is need to improve on the swiftness of release of funds mostly in 1st quarter to enable the department execute it's planned activities on time. There is a balance of USHS 510.306M on Account yet to be spent

Reasons for unspent balances on the bank account

The 35.7% unspent funds by end of 2nd Quarter are for; 313.297M -wage for staff due for recruitment and those yet to access payroll, 140.142M - Gratuity and Pension being processed for the staff due for retirement and 56,867M for the roofing of the Council Chambers.

Highlights of physical performance by end of the quarter

Additional Construction works on Council Chambers, Attend to court summons and meet Solicitor General to seek legal guidance and redress on Court Cases against Ntoroko DLG, Servicing and repair of CAO's vehicle and Office Desktop Computers, 10 Lower Local Governments supervised and mentored, 6 Government projects monitored, Prepared and submitted Board of Survey report, PBS Quarter 1 report for FY 2025-26, Paid 3 Months staff salaries and Pension, Facilitated CAO, PHRO and Accountant to submit recruitment plans to the line Ministries, coordinate the recruitment process, update HCM and payroll processing.

VOTE: 910 Ntoroko District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	246,000	246,000	132,920	54%	64,196
District Unconditional Grant Non-Wage	60,000	60,000	30,000	50%	15,000
District Unconditional Grant Wage	150,000	150,000	75,000	50%	37,500
Locally Raised Revenues	36,000	36,000	27,920	78%	11,696
Development Revenues	0	0	0	0%	0
Total Revenues Shares	246,000	246,000	132,920	54%	64,196
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	74,467	50%	44,050
Non Wage	96,000	96,000	57,920	60%	26,696
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	246,000	246,000	132,387	54%	70,746
C: Unspent Balances					
Recurrent Balances	64,196	128646.299	533		
Wage		37,500	533	-4,405,030%	
Non Wage		26,696	0	323,641,247,635,892,300%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			533	-13,174,536%	

Summary of Department Revenues and Expenditure by Source

The approved budget for the department is ugx. 246,000,000. To date ugx. 132,920 000 has been received implying 54% of the Budget which is slightly higher than the 50% expected. Receipts for the revenue items for the department are all performing at above 50% as with the best as L/revenue at 74%. The reason for the increase is as a result of the increase in Local revenue collection. Out of the received budget, the Department has spent 99% leaving a balance of Shs. 533,000/- on the account.

Reasons for unspent balances on the bank account

The department still had ugx. 533,000 un spent as wage.

VOTE: 910 Ntoroko District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid Staff Salaries for 3 Months, Maintained IFMS Equipment's, Conducted Procurements of Fuel and Electricity, Conducted Local Revenue Procurements for Quarter 2, Conducted 2 revenue Mobilization meetings, Staff Training in HIV/AIDS. Prepared response to Auditor General Report. Attended District Council meeting, management and 3 Technical Planning committee meetings.

VOTE: 910 Ntoroko District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	617,998	617,998	319,369	52%	172,149
District Unconditional Grant Non-Wage	297,997	297,998	169,599	57%	95,099
District Unconditional Grant Wage	250,000	250,000	125,000	50%	62,500
Locally Raised Revenues	70,000	70,000	24,770	35%	14,550
Development Revenues	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Total Revenues Shares	663,250	663,250	341,995	52%	194,775
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,000	250,000	67,523	27%	33,761
Non Wage	367,998	367,998	181,452	49%	96,732
Development Expenditure					
Domestic Development	45,252	45,252	20,126	44%	20,126
External Financing	0	0	0	0%	0
Total Expenditure	663,250	663,250	269,100	41%	150,620
C: Unspent Balances					
Recurrent Balances	172,149	282118.12125	70,394		
Wage		62,500	57,477	-3,376,142%	
Non Wage		109,649	12,917	-18,476,021%	
Development Balances			2,500		
Domestic Development			2,500	-3,750,011%	
External Financing			0	0%	
Total Unspent			72,894	-26,715,259%	

Summary of Department Revenues and Expenditure by Source

The departments approved budget is ugx 663.250M and we have received cumulatively ugx 194,775,000/= by the end of second quarter which is 52% of the approved annual budget slightly above the expected level of 50%. All the revenue items are performing at 50% and above except for L/rvenue which is at 35%. The Department had less obligations for local revenue due to electioneering period. Most othe activities were scheduled in 3rd and 4th quarters. The department has spent 41% of all the funds received leaving a balance of ugx 72,891,000/=

Reasons for unspent balances on the bank account

VOTE: 910 Ntoroko District

Quarter 2

SECTION B : Summary by Department

The department has unspent balance of shs 72,891,000= of which 57,477,000 is wage whereby we in the process of recruitment of some departmental staff (sec district land Board District service commission) and 2,500,000= for development for procurement of furniture and we are in the process of procuring the furniture and 12,914,000/= is for delayed sitting of some boards committees due to electioneering periods

Highlights of physical performance by end of the quarter

Organized and held One District Council sitting alongside the standing committees of council, Paid all Honorable Councilors quarterly allowances (sub-county and Town council councilors and District councilors), Facilitated district Contract and evaluation committee meetings and evaluated the best bidders and awarded contracts eg karugutu and Rwamabale weekly markets ,We held one Land board committee meeting, Facilitated district service commission to recruit some staff into service eg the senior planner, shortlisted staff like medical laboratory Assistants, DEO, Driver, lab technician, inspector of schools and Assistant vet officer, Held District PAC meetings and submitted the reports to the line ministry and OAG conducted monitoring

VOTE: 910 Ntoroko District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,148,984	2,148,984	959,167	45%	486,593
District Unconditional Grant Wage	450,000	450,000	112,500	25%	112,500
Locally Raised Revenues	15,000	15,000	0	0%	0
Other Transfers from Central Government	180,000	180,000	94,675	53%	94,675
Programme Conditional Grant - Non Wage Recurrent	386,314	386,314	193,157	50%	0
Programme Conditional Grant - Wage Recurrent	1,117,670	1,117,670	558,835	50%	279,418
Development Revenues	186,284	298,803	93,142	50%	0
Programme Conditional Grant - Development	186,284	298,803	93,142	50%	0
Total Revenues Shares	2,335,268	2,447,787	1,052,309	45%	486,593
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,567,670	1,567,670	566,100	36%	289,034
Non Wage	581,314	581,314	269,578	46%	196,481
Development Expenditure					
Domestic Development	186,284	298,803	72,988	39%	71,321
External Financing	0	0	0	0%	0
Total Expenditure	2,335,268	2,447,787	908,666	39%	556,836
C: Unspent Balances					
Recurrent Balances	486,593	1021922.54525	123,488		
Wage		391,918	105,235	-28,903,398%	
Non Wage		94,675	18,254	-34,002,422%	
Development Balances			20,154		
Domestic Development			20,154	-11,157,097%	
External Financing			0	0%	
Total Unspent			143,643	-90,380,039%	

Summary of Department Revenues and Expenditure by Source

VOTE: 910 Ntoroko District

Quarter 2

SECTION B : Summary by Department

The production sector annual Budget is 2,335,268,000/=. In relation to the second quarter revenues and expenditures, production sector received 486,593,000/=. All this revenue was recurrent with 112,500,000 being District Unconditional grant wage, 94,675,000/= being other transfers from central government namely UCSATP and 279,418,000/= being programme conditional grant wage recurrent at 25%, 53% and 50% for the approved budget releases, No development grant was released. Accordingly, during 2nd quarter, total expenditure was 559,706,000/=

Reasons for unspent balances on the bank account

The unspent funds totaling to 140,773,000/= of which of which 105235,000/= was under wage recurrent as some staff are yet to be recruited awaiting DSC process. 18,254,000/= being under Non -wage and 17,284,000/= under development all for undone activities especially under micro scale irrigation that are still underway whose procurements have delayed due to the bidding process and evaluations.

Highlights of physical performance by end of the quarter

Salaries and hard to reach allowances paid to production staff for 3 months in the quarter, 623 (T623 F431 M192) PDM and other farmers trained, 02 radio talk shows conducted, vaccinated 95000 cattle against FMD, distributed and set up 40 testse traps, Vet staff attended the UVA AGM, 01 pasture demo established and 02 weeding machines procured, environmental and social screenings done and a learning visit of staff on new agriculture technologies at NARO Rwebitaba

VOTE: 910 Ntoroko District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,493,944	5,493,944	2,749,472	50%	1,377,236
District Unconditional Grant Wage	300,000	300,000	150,000	50%	75,000
Locally Raised Revenues	5,000	5,000	5,000	100%	5,000
Programme Conditional Grant - Non Wage Recurrent	398,234	398,234	199,117	50%	99,558
Programme Conditional Grant - Wage Recurrent	4,790,710	4,790,710	2,395,355	50%	1,197,678
Development Revenues	1,580,562	1,580,562	615,281	39%	615,281
External Financing	350,000	350,000	0	0%	0
Programme Conditional Grant - Development	1,230,562	1,230,562	615,281	50%	615,281
Total Revenues Shares	7,074,506	7,074,506	3,364,753	48%	1,992,517
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,090,710	5,090,710	2,171,036	43%	1,339,147
Non Wage	403,234	403,234	204,117	51%	109,289
Development Expenditure					
Domestic Development	1,230,562	1,230,562	16,885	1%	16,885
External Financing	350,000	350,000	0	0%	0
Total Expenditure	7,074,506	7,074,506	2,392,038	34%	1,465,321
C: Unspent Balances					
Recurrent Balances	1,377,236	2820421.93525	374,319		
Wage		1,272,678	374,319	-133,914,689%	
Non Wage		104,558	0	-358,367,807,56 4,100,700%	
Development Balances			598,396		
Domestic Development			598,396	-31,835,265%	
External Financing			0	-8,750,000%	
Total Unspent			972,715	-237,211,258%	

Summary of Department Revenues and Expenditure by Source

VOTE: 910 Ntoroko District

Quarter 2

SECTION B : Summary by Department

The departments approved budget for financial year 2025-26 is ugx 7,074,506,000 and the quarter release is ugx 1,992,517,000 and cumulatively the department has received ugx 3,364,753,000 which is 48% of the annual budget and almost equal to the expected 50% level of performance by this quarter and this is because the department did not receive any funding from external funding as planned, the rest of the revenue sources are performing normally at 50%. The department has so far spent 34% of the budget released and there is unspent balance of ugx 966,483,000 on the account

Reasons for unspent balances on the bank account

The unspent balance of ugx 368,087,000 is wage meant for the recruitment of critical staff and ugx 598,396,000 development money bid evaluation was carried out at the end of the quarter

Highlights of physical performance by end of the quarter

Paid departmental staff salaries, Carried out support supervision in HCs . Screened all immigrants coming from DRC, Carried out awareness creation on community and health facility based engagement on PPH, Carried out reaches and DHT meetings and held performance data review meeting. Construction works in Bweramule and Butungama HC3s have commenced and titling process of the land at Karugutu HC4, Rwebisengo HC4 and Bweramule is on going

VOTE: 910 Ntoroko District**Quarter 2****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,686,119	8,812,119	4,176,255	48%	1,925,323
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	90,000	90,000	45,000	50%	22,500
Locally Raised Revenues	8,000	8,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	976,829	1,102,829	325,610	33%	0
Programme Conditional Grant - Wage Recurrent	7,611,290	7,611,290	3,805,645	50%	1,902,823
Development Revenues	335,173	3,677,948	117,587	35%	117,587
District Discretionary Equalisation Development Grant	121,290	121,290	10,645	9%	10,645
Programme Conditional Grant - Development	213,883	3,556,658	106,942	50%	106,942
Total Revenues Shares	9,021,292	12,490,067	4,293,841	48%	2,042,909
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,701,290	7,701,290	2,659,060	35%	1,356,516
Non Wage	984,829	1,110,829	296,965	30%	9,833
Development Expenditure					
Domestic Development	335,173	3,677,948	71,544	21%	71,544
External Financing	0	0	0	0%	0
Total Expenditure	9,021,292	12,490,067	3,027,569	34%	1,437,893
C: Unspent Balances					
Recurrent Balances	1,925,323	3474159.9765	1,220,230		
Wage		1,925,323	1,191,585	-129,415,564%	
Non Wage		0	28,645	-25,468,179%	
Development Balances			46,043		
Domestic Development			46,043	-14,866,375%	
External Financing			0	0%	
Total Unspent			1,266,273	-300,713,955%	

Summary of Department Revenues and Expenditure by Source

VOTE: 910 Ntoroko District

Quarter 2

SECTION B : Summary by Department

The approved budget is ugx 9,021.292M for financial year 2025-2026 and the revised budget is ugx 12,490.067M and the cumulative release so far is ugx 4,293.841M which is 48% of the annual revised budget and in quarter two release is ugx 2,042.909M and the expenditure is ugx 3,072.569M (34%) leaving on account ugx 1,191.585M

Reasons for unspent balances on the bank account

The unspent balance on account ugx 1.191.586M is the wage component for recruitment of staff, ugx 28.645M for procuring office desks and the process is on going and ugx 46.043M is development money contractors are not fully paid

Highlights of physical performance by end of the quarter

Prepared and submitted q1 2025-26 f/y report in fort portal, Conducted a special needs meeting using the the new tool, Purchased small office equipment, , Monitored capital projects, Submitted DES feed back to Mbarara, , Verified building materials, Conducted capacity building of staff, Construction of VIP latrines at Bunera, Kiranga, Nyakatoke latrines is on going, Rwebinyonyi one class room block is on going, Kamuhigi primary school renovation is complete

VOTE: 910 Ntoroko District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,728,233	1,728,233	950,501	55%	663,001
District Unconditional Grant Wage	150,000	150,000	75,000	50%	37,500
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	573,233	573,233	375,501	66%	375,501
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,728,233	1,728,233	950,501	55%	663,001
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	62,750	42%	31,375
Non Wage	1,578,233	1,578,233	846,601	54%	680,918
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,728,233	1,728,233	909,351	53%	712,293
C: Unspent Balances					
Recurrent Balances	663,001	1284281.8405	41,150		
Wage		37,500	12,250	-3,137,500%	
Non Wage		625,501	28,900	-120,915,183%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			41,150	-90,272,068%	

Summary of Department Revenues and Expenditure by Source

Integrated Transport Infrastructure: planned for UGX 250 million for Road maintenance under the one (1) billion Road Maintenance Grant for Q2, and UGX 192 million from the Uganda Road Fund for maintenance of District, Urban, and Community Access Roads (DUCAR). However, we received UGX 250 million of the 1 billion Road maintenance grant for District Road maintenance, making 50% cumulative release as expected this quarter, and UGX 375,501,144, making 67% of the scheduled release, i.e., 79% of the total annual budget for URF. This is good performance.

Reasons for unspent balances on the bank account

VOTE: 910 Ntoroko District

Quarter 2

SECTION B : Summary by Department

Lengthy procurement processes for the supplies of road materials (gravel, culverts, and culvert installation materials like cement and hardcore)

Highlights of physical performance by end of the quarter

Paid staff salaries in the Roads sector for July through September.

Supervised Road maintenance works for the following roads.

1. Rwebisengo-Rwangara (10 km Grading and road formation)
2. Rwamabale-Rwebisengo (10 km grading and road formation)
3. Butungama-Budiba (1km grading, culvert installation, and graveling)
4. Kacwamba-Kyabandara (4km grading and road formation)

Conducted one (01) district roads committee sitting for Q2.

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

Prepared and submitted draft survey data for the selected 60 km roads to be worked on under low-cost sealing intervention.

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

VOTE: 910 Ntoroko District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	212,501	212,501	103,187	49%	47,020
District Unconditional Grant Wage	150,000	150,000	75,000	50%	37,500
Locally Raised Revenues	6,500	6,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	56,001	56,001	28,187	50%	9,520
Development Revenues	257,121	257,121	88,560	34%	88,560
External Financing	80,000	80,000	0	0%	0
Programme Conditional Grant - Development	162,306	162,306	81,153	50%	81,153
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	469,622	469,622	191,748	41%	135,581
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	16,162	11%	8,081
Non Wage	62,501	62,501	27,837	45%	10,400
Development Expenditure					
Domestic Development	177,121	177,121	18,907	11%	18,907
External Financing	80,000	80,000	0	0%	0
Total Expenditure	469,622	469,622	62,906	13%	37,388
C: Unspent Balances					
Recurrent Balances	47,020	68051.164	59,189		
Wage		37,500	58,838	-808,085%	
Non Wage		9,520	350	-2,237,512%	
Development Balances			69,653		
Domestic Development			69,653	-5,990,349%	
External Financing			0	-2,000,000%	
Total Unspent			128,842	-6,154,998%	

Summary of Department Revenues and Expenditure by Source

VOTE: 910 Ntoroko District

Quarter 2

SECTION B : Summary by Department

The departments approved budget for f/y 2025-26 is ugx 469.622M and the two quarter release is ugx 135.581M and cumulatively the department has received ugx 191.748M which is 41% of the annual budget below the expected level of performance by this time and this is because the department has not yet so far received any funding from the external funding and local revenue as planned, the department has so far spent ugx 62.906M of its release mainly on recurrent activities leaving a balance of ugx 128.842M on account.

Reasons for unspent balances on the bank account

The unspent balance Ugx 128.842M part of it i.e. (UGX 58.838M is wage meant for recruitment of critical staff like water Officer, UGX 0.350M is Money meant for purchase of office stationary and by the end of the quarter procurements were still under going and ugx 69.653M is development money and procurement, biding and evaluation were being under taken by the quarter.

Highlights of physical performance by end of the quarter

Paid staff salaries for 3 months,

Conducted 1 water and sanitation coordination meeting, Submitted Q2 report to ministry, Conducted 1 extension staff meeting, Repaired motor departmental vehicle, Followed up on water user committees, Advocacy meeting, Sensitized communities on 6 critical areas, Conducted baseline survey on sanitization, Conduction of environmental mitigation measures on climate change, Procured small office equipment and fuel, Conducted regular data collection on functionality, Inspected water points for construction, Followed up on contracts committee, Prepared and submitted Q1 PBS report

VOTE: 910 Ntoroko District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	340,050	340,050	170,945	50%	95,429
District Unconditional Grant Non-Wage	6,000	6,000	1,950	32%	450
District Unconditional Grant Wage	250,000	250,000	125,000	50%	62,500
Locally Raised Revenues	9,500	9,500	1,050	11%	1,050
Other Transfers from Central Government	40,000	40,000	25,555	64%	25,555
Programme Conditional Grant - Non Wage Recurrent	34,550	34,550	17,390	50%	5,874
Development Revenues	0	0	0	0%	0
Total Revenues Shares	340,050	340,050	170,945	50%	95,429
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,000	250,000	73,550	29%	36,775
Non Wage	90,050	90,050	45,945	51%	33,148
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	340,050	340,050	119,495	35%	69,923
C: Unspent Balances					
Recurrent Balances	95,429	154,923	51,450		
Wage		62,500	51,450	-3,677,500%	
Non Wage		32,929	0	-5,531,871%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			51,450	-11,854,071%	

Summary of Department Revenues and Expenditure by Source

The departments approved budget is ugx 340.05M and quarter release is ugx 95.429M and cumulatively ugx 170.945M has been released so far which is 50% of the annual planned budget and equal to the expected level of performance mainly because the department revenues are performing normally. The department has so far spent 35% of the quarter release leaving a balance of ugx 51.450M on the account

Reasons for unspent balances on the bank account

VOTE: 910 Ntoroko District

Quarter 2

SECTION B : Summary by Department

The unspent balance is mainly from the wage component for recruitment of critical staff

Highlights of physical performance by end of the quarter

One Physical planning meeting conducted to consider land title applications and building plans. One awareness meeting conducted on land titling and proper land fencing methods. Conducted inspection on illegal forestry activities in Nombe and Karugutu s/cs. trained farmers in tree planting in Butungama and Rwebisengo s/cs. Conducted environment compliance monitoring of points under water. Carried environment screening and minster earning of Kimara valley dam, Rwebisengo-Rwamabale road and Nyakasenyi-Kyabukunguru road. Conducted awareness on wetland and riverbank management in Kayanja village in Bweramule sub county.

VOTE: 910 Ntoroko District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	466,451	466,451	102,548	22%	51,787
District Unconditional Grant Non-Wage	8,000	8,000	2,000	25%	0
District Unconditional Grant Wage	150,000	150,000	75,000	50%	37,500
Locally Raised Revenues	8,400	8,400	9,022	107%	6,024
Other Transfers from Central Government	267,000	267,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	33,051	33,051	16,526	50%	8,263
Development Revenues	40,000	40,000	0	0%	0
External Financing	40,000	40,000	0	0%	0
Total Revenues Shares	506,451	506,451	102,548	20%	51,787
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	54,872	37%	27,077
Non Wage	316,451	316,451	27,548	9%	14,287
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	40,000	40,000	0	0%	0
Total Expenditure	506,451	506,451	82,420	16%	41,364
C: Unspent Balances					
Recurrent Balances	51,787	157463.83	20,127		
Wage		37,500	20,128	-2,707,677%	
Non Wage		14,287	0	-9,274,419%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	-1,000,000%	
Total Unspent			20,127	-8,190,246%	

Summary of Department Revenues and Expenditure by Source

VOTE: 910 Ntoroko District

Quarter 2

SECTION B : Summary by Department

The departments approved budget for financial year 2025-26 is ugx 506.451M and the quarter 2 release is ugx 51.787M and cumulatively ugx 102.548M which is 20% of the annual budget and this is quite below the expected 50% level of performance by this time and this is due to no release from other transfers as planned and external financing, the department has so far spent ugx 41.364M which is 16% of the quarter release and there is unspent of ugx 20.128M on the account

Reasons for unspent balances on the bank account

The unspent balance is ugx 20.128M wage for the payment of a staff who was affected by the Human Capital Management system.

Highlights of physical performance by end of the quarter

Paid staff salaries for 3 months. Conducted 1 women council, Conducted a sensitization meeting with workers, Followed up cases GBV cases in court, Conducted 1 youth council meeting, Conducted 1 go back to school campaign, Conducted 1 elderly council meeting, Attended 1 capacity building meeting in fort portal, Followed up on UWEP and YLP recoveries.

VOTE: 910 Ntoroko District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	320,400	320,400	159,156	50%	80,056
District Unconditional Grant Non-Wage	68,400	68,400	34,656	51%	17,556
District Unconditional Grant Wage	250,000	250,000	124,500	50%	62,500
Locally Raised Revenues	2,000	2,000	0	0%	0
Development Revenues	144,654	144,654	53,827	37%	53,827
District Discretionary Equalisation Development Grant	34,654	34,654	17,327	50%	17,327
External Financing	110,000	110,000	36,500	33%	36,500
Total Revenues Shares	465,054	465,054	212,983	46%	133,883
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,000	250,000	13,307	5%	8,123
Non Wage	70,400	70,400	34,657	49%	18,270
Development Expenditure					
Domestic Development	34,654	34,654	9,590	28%	9,590
External Financing	110,000	110,000	36,500	33%	36,500
Total Expenditure	465,054	465,054	94,054	20%	72,483
C: Unspent Balances					
Recurrent Balances	80,056	106493.437	111,192		
Wage		62,500	111,193	-812,344%	
Non Wage		17,556	0	-3,569,444%	
Development Balances			7,737		
Domestic Development			7,737	-1,541,673%	
External Financing			0	-6,363,500%	
Total Unspent			118,929	-9,271,513%	

Summary of Department Revenues and Expenditure by Source

The departments approved budget for financial year 2025-26 is ugx 465.054M and the department received ugx 133.883M in second quarter and cumulatively it has received 212.983M this is 46% of the annual planned release slightly below the expected 50% level of performance by this quarter and this is because the department did not receive any funding from local revenue resource, Discretionary grant and external funding however other revenue resources are performing normally at 50%. The department has so far spent 20% (ugx 94.054M) on recurrent activities.

VOTE: 910 Ntoroko District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There is unspent balance of ugx 118.929M i.e. part is ugx 111.193M wage money and one of the staff is being under paid and ugx 7.737M is DDEG money for the procurement of laptops and the process was on going by the end of the quarter.

Highlights of physical performance by end of the quarter

Departmental staff salaries paid, , project proposals initiated, LLGs supported in planning and budgeting, TPC meetings organized. Prepared a BFP Budget and submitted to MOFPED, attended, refugee coordination activities conducted. Prepared and submitted Q1 2025-26 PBS report to MoFPED, Conducted a SPEAR data collection exercise and submitted to UBOS.

VOTE: 910 Ntoroko District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	122,000	122,000	52,967	43%	37,967
District Unconditional Grant Non-Wage	44,000	44,000	20,000	45%	20,000
District Unconditional Grant Wage	60,000	60,000	30,000	50%	15,000
Locally Raised Revenues	18,000	18,000	2,967	16%	2,967
Development Revenues	0	0	0	0%	0
Total Revenues Shares	122,000	122,000	52,967	43%	37,967
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	60,000	11,717	20%	5,388
Non Wage	62,000	62,000	22,967	37%	17,650
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	122,000	122,000	34,684	28%	23,038
C: Unspent Balances					
Recurrent Balances	37,967	53538.359	18,283		
Wage		15,000	18,283	-538,836%	
Non Wage		22,967	0	-3,292,033%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			18,283	-3,430,436%	

Summary of Department Revenues and Expenditure by Source

The departments approved budget is ugx 122.0M and the quarter release is ugx 37.967M and 43% of the annual budget has so far been released and lower than 50% of the expected level of performance by this time because less funding from local revenue 16% as planned and the unspent balance is ugx 17.544M

Reasons for unspent balances on the bank account

The unspent balance is ugx 17.544M is wage ugx 8.671M for the recruitment of District internal Auditor

Highlights of physical performance by end of the quarter

VOTE: 910 Ntoroko District

Quarter 2

SECTION B : Summary by Department

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

VOTE: 910 Ntoroko District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	263,456	263,456	135,406	51%	71,928
District Unconditional Grant Non-Wage	12,000	12,000	3,000	25%	0
District Unconditional Grant Wage	190,000	190,000	95,000	50%	47,500
Locally Raised Revenues	11,000	11,000	12,178	111%	11,814
Programme Conditional Grant - Non Wage Recurrent	50,456	50,456	25,228	50%	12,614
Development Revenues	0	0	0	0%	0
Total Revenues Shares	263,456	263,456	135,406	51%	71,928
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	190,000	190,000	47,846	25%	25,708
Non Wage	73,456	73,456	40,406	55%	24,428
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	263,456	263,456	88,252	33%	50,136
C: Unspent Balances					
Recurrent Balances	71,928	113607.3635	47,154		
Wage			47,500	-2,570,798%	
Non Wage			24,428	-4,015,510%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			47,154	-8,753,312%	

Summary of Department Revenues and Expenditure by Source

The departments approved budget is ugx 263.456M and the quarter release is ugx 71.928M and cumulatively ugx 135.406M has been so far released and this makes 51% of the annual budget almost equal to the expected 50% level of performance by this time and the expenditure is at 33% and the balance of ugx 47.154M on account

Reasons for unspent balances on the bank account

The unspent balance is wage meant for recruitment of a senior commercial Officer

VOTE: 910 Ntoroko District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Submitted to ministry of commercial services conditional grant report for 1st qtr 2025-26. Inspected Business on compliance with business health standards and law. Trained associations in financial literacy for cooperative registration in Kanara s/c and Kibuuku t/cs. Disseminated tier 4 microfinance institutions and money lenders acts to Kanara and Karugutu sub counties. Profiled and spot supervision of welders and carpenters for linkage to metal fabricators in Rwenzori region. Conducted 1 meeting with PDM beneficiaries. Monitored LEGs project in the district.

VOTE: 910 Ntoroko District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Administration and Management**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

Government projects monitored, Staff welfare while at work facilitated, Improved service delivery, Schools and Health Facilities supervised, Lower Local Governments supervised and mentored.	3 Seed Schools and 5 Health Facilities supervised, 10 Lower Local Governments supervised and mentored, 5 Government projects monitored, 3 months Staff welfare paid	No variations made
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	382,247	6,010
227001 Travel inland	231,859	3,000
227004 Fuel, Lubricants and Oils	10,000	6,360
228001 Maintenance-Buildings and Structures	77,446	0
313121 Non-Residential Buildings - Improvement	10,060	0
Total for Key Service Area	711,612	15,370
Wage	0	0
Non-Wage	532,950	15,370
GoU Dev	178,662	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14060102 Staff salaries and related costs paid**

Q2 staff salaries paid by 28th of every month	All staff salaries paid by 28th of October, November and December.	none
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PIAP Output: 14060103 Emoluments to Former Leaders Paid

Monthly Emoluments of all former leaders/staff paid by 28th of every month of Q2	3 months former staff Emoluments paid by 28th of October, November and December 2025.	no variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,886	720
273104 Pension	342,379	56,353
273105 Gratuity	265,552	0
Total for Key Service Area	610,816	57,073
Wage	0	0
Non-Wage	610,816	57,073

VOTE: 910 Ntoroko District

Quarter 2

Department: 010 Administration

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

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Vehicles and motorcycles serviced, stationary procured, Board of survey conducted, Government programs Supervised and Monitored, Security meetings facilitated, Official movements of staff facilitated, Subscription to ULGA paid, District Functions and events organized, Top management meetings held, Departmental meetings & Committee meetings facilitated, Service delivery coordinated, Contributions to commemorate different international/National day celebrations made, Daily office Operations facilitated, IFMS coordinated, Hygiene and sanitation (compound and washrooms) maintained

NA

PIAP Output: 14060102 Staff salaries and related costs paid

3 months former staff Emoluments paid by 28th of October, None November and December 2025.

PIAP Output: 14060105 Human Resources managed

Training policies developed and implemented, Human Resource data entry/Pay change forms prepared, Payroll managed and controlled, Preparing staff/leaders due for retirement, New staff oriented, Staff welfare program maintained, Deaths & incapacity attended to, Disciplinary actions against errant staff administered, Rewards and Sanctions Committee activated, Staff recruitment plan developed and rolled out.

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,920,043	435,250
221002 Workshops, Meetings and Seminars	37,327	18,663
221012 Small Office Equipment	2,022	510
227001 Travel inland	45,000	12,250
273104 Pension	2,000	0
313121 Non-Residential Buildings - Improvement	200,000	66,007
Total for Key Service Area	2,206,393	532,680
Wage	1,920,043	435,250
Non-Wage	69,022	22,760
GoU Dev	217,327	74,670
Ext Finance	0	0

Programme: 16 Governance and Security

VOTE: 910 Ntoroko District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
	2 Vehicles serviced, 1 Board of survey conducted, 5 Management meetings held, 5 IFMS and 2 PDM activities coordinated, Hygiene and sanitation maintained, 5 Activity Reports and 3 Accountabilities submitted.	none

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		51,491	0
221010 Special Meals and Drinks		9	0
263402 Transfer to Other Government Units		0	284,347
Total for Key Service Area		51,500	284,347
	Wage	0	0
	Non-Wage	39,078	176,305
	GoU Dev	12,422	108,042
	Ext Finance	0	0
Total for Department		3,580,321	889,469
	Wage	1,920,043	435,250
	Non-Wage	1,251,867	271,508
	GoU Dev	408,411	182,711
	Ext Finance	0	0

VOTE: 910 Ntoroko District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Financial Management and Accountability (LG)**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

TRaining and sensitization of staff in HIV/AIDS at the District and Lower Local Governments NA

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

Item	Approved Budget	Spent
221003 Staff Training	2,000	500
Total for Key Service Area	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

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

Registration and Assessment of Tax Payers and Sensitization of other revenue Teams at Higher and Lower Local Governments Follow up on Tax Payers by Revenue Teams at Higher and Lower Local Governments Poor network for Point Machines to work properly

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,200	0
212103 Incapacity benefits (Employees)	700	0
221002 Workshops, Meetings and Seminars	2,000	1,251
221003 Staff Training	2,000	1,000
221009 Welfare and Entertainment	1,500	0
221010 Special Meals and Drinks	1,500	500
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	600	600
223005 Electricity	10,000	2,500
227004 Fuel, Lubricants and Oils	10,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,500	1,875
273101 Medical expenses (To general public)	500	400
Total for Key Service Area	40,000	10,626
Wage	0	0
Non-Wage	40,000	10,626

VOTE: 910 Ntoroko District

Quarter 2

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Mass Tax Payers Reistratin,Assessment and Collection	Tax Payers mobilization, acquisition and distribution pint sale machines	Poor Networ
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	44,050
212102 Medical expenses (Employees)	2,000	500
212103 Incapacity benefits (Employees)	2,000	500
221002 Workshops, Meetings and Seminars	3,000	550
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	500	125
221008 Information and Communication Technology Supplies.	5,000	1,250
221009 Welfare and Entertainment	3,000	3,000
221010 Special Meals and Drinks	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,100
221012 Small Office Equipment	1,000	250
221015 Financial and related losses	500	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	7,000	2,665
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	2,000	1,300
Total for Key Service Area	188,000	57,290
	Wage	150,000
	Non-Wage	38,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Quartely reports prepared and Submitted in a timely manner.	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0

VOTE: 910 Ntoroko District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,400	0
221012 Small Office Equipment	600	0
227001 Travel inland	8,000	500
227004 Fuel, Lubricants and Oils	4,000	1,830
Total for Key Service Area	16,000	2,330
Wage	0	0
Non-Wage	16,000	2,330
GoU Dev	0	0
Ext Finance	0	0
Total for Department	246,000	70,746
Wage	150,000	44,050
Non-Wage	96,000	26,696
GoU Dev	0	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Quarterly Payment of Fuel to the Office of District Chairperson, Speaker & DEC Members and Quarterly Maintenance of Transport Equipment(Motor Vehicle & Motor Cycles. NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	11,065	2,641
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	2,000
Total for Key Service Area	19,065	4,641
Wage	0	0
Non-Wage	19,065	4,641
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Quarterly Facilitation of DPAC Activities, Quarterly Monitoring of Government Programs and Projects, Quarterly Facilitation to Department Staff to Attend Meetings and Departmental Operations and Co-ordinations. NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	7,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,500	0
227001 Travel inland	18,000	9,000
Total for Key Service Area	39,500	16,500
Wage	0	0
Non-Wage	19,500	6,500
GoU Dev	20,000	10,000
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Conducting Council Sitting, Standing Committee & Business Committee, Quarterly Facilitation to DSC Activities & Operations.	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		4,950	2,475
221002 Workshops, Meetings and Seminars		30,000	15,020
221011 Printing, Stationery, Photocopying and Binding		2,000	500
227001 Travel inland		45,302	19,956
312235 Furniture and Fittings - Acquisition		5,000	0
Total for Key Service Area		87,252	37,951
	Wage	0	0
	Non-Wage	62,000	27,825
	GoU Dev	25,252	10,126
	Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		250,000	33,761
211105 Ex-Gratia for Political leaders.		153,320	24,715
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		65,473	22,391
211107 Boards, Committees and Council Allowances		25,204	6,301
221002 Workshops, Meetings and Seminars		9,000	2,250
221011 Printing, Stationery, Photocopying and Binding		436	109
227001 Travel inland		10,000	1,000
227004 Fuel, Lubricants and Oils		2,000	500
282101 Donations		2,000	500
Total for Key Service Area		517,433	91,527
	Wage	250,000	33,761
	Non-Wage	267,433	57,766
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 2

Total for Department	663,250	150,620
Wage	250,000	33,761
Non-Wage	367,998	96,732
GoU Dev	45,252	20,126
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

1200 farmers mobilized and trained and 02 demos established

Trained 623 farmers (T623 F431 M192) on vector and disease control, Apiculture, fish value addition, assessment for fish cages on lake Albert, conducted disease surveillance and trained PDM beneficiaries on formation of CBFs, 02 radio talk shows

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,567,670	289,034
221002 Workshops, Meetings and Seminars	10,000	2,340
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	5,222	50
223005 Electricity	2,000	500
224002 Veterinary supplies and services	2,000	0
224003 Agricultural Supplies and Services	38,000	8,500
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	153,784	43,603
227004 Fuel, Lubricants and Oils	53,327	10,507
228002 Maintenance-Transport Equipment	9,754	4,877
Total for Key Service Area	1,845,557	359,610
Wage	1,567,670	289,034
Non-Wage	277,887	70,576
GoU Dev	0	0
Ext Finance	0	0

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

22 extension staff trained in IPM and 4 disease surveillance outreaches done NA

None

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,500	1,250
227001 Travel inland	5,100	1,870
227004 Fuel, Lubricants and Oils	400	0
Total for Key Service Area	8,000	3,120
Wage	0	0

VOTE: 910 Ntoroko District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	8,000 3,120
	GoU Dev	0 0
	Ext Finance	0 0

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

Farmers co funded 02 micro irrigation systems and 01 farmer field schools held	03 farmer field schools held	None
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	12,000	0
312139 Other Structures - Acquisition	102,821	65,321
Total for Key Service Area	114,821	65,321
Wage	0	0
Non-Wage	12,000	0
GoU Dev	102,821	65,321
Ext Finance	0	0

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

3350 Farmers supported to uptake improved farming technologies under climate smart agriculture	Trained 623 farmers, road committees for Kyabandara - Nombe , Budiiba - Butungama Road chokes and Hydroponic demos, conducted reviews, conducted environmental and social screening done , held learning staff visit to NARO, Profilled groups and made plans	None
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	80,000	42,197
227001 Travel inland	70,000	35,943
227004 Fuel, Lubricants and Oils	30,000	16,395
Total for Key Service Area	180,000	94,535
Wage	0	0
Non-Wage	180,000	94,535
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

VOTE: 910 Ntoroko District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 01 Agro-Industrialization**Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

01 value addition machine, 3 motorcycle, 7 Spray pumps and protective gears procured.	01 value addition machine and protective gears procured	No enough funds released
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	9,009	1,000
224010 Protective Gear	5,000	0
228001 Maintenance-Buildings and Structures	9,453	0
312139 Other Structures - Acquisition	15,000	5,000
312216 Cycles - Acquisition	45,000	0
Total for Key Service Area	83,463	6,000
Wage	0	0
Non-Wage	0	0
GoU Dev	83,463	6,000
Ext Finance	0	0

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

12 PDM SACCO Members trained and 47 Parish Chiefs paid Allowances	22 PDM SACCO members trained and 47 parish chiefs paid allowances	None
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,400	12,500
221002 Workshops, Meetings and Seminars	47,027	15,750
Total for Key Service Area	103,427	28,250
Wage	0	0
Non-Wage	103,427	28,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,335,268	556,836
Wage	1,567,670	289,034
Non-Wage	581,314	196,481
GoU Dev	186,284	71,321
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		

Conducting 1 onsite mentorship on HIV/AIDS and TB services. Paying Health workers and VHTs for 3 months to follow up and trace for lost HIV/TB clients. Paying salaries for staff in health department for 3 months. Maintaining and repairing DHO’s vehicle and fuel for 3 months. Conducting 1 Integrated support supervision visits in public and private health facilities. Conducting 3 onsite data quality assessments and validations in public and private health facilities. Conducting 3 community mobilization and sensitization meetings on health promotion and disease prevention. Inspecting public building plans to ensure proper hygiene and sanitation. Supporting preparation of BFP and 1 quarterly PBS reports. Conducting immunization campaigns (Polio, Cholera, HPV, Ebola, Measles etc). Conducting routine immunization services in health facilities and community for 3 months. Conducting integrated child health days in October at community and health facility level. Supporting public and PNFP health facilities to conduct integrated community out reaches, conducting health facility office running and management services, maintaining health facility compound sanitation and good hygiene, conducting community engagements on health promotion and disease prevention, procuring of small office equipment and minor repairs, motorcycle repairs and other health facility equipment maintenance for 3 months. Procuring of small office equipment and stationary in DHO’s office like cartridge, reams of papers etc. Procuring of medical equipment for Rwebisengo HCIV. Completing external construction works (placenta pit, medical waste pit, incinerator, etc) at Butungama HCIII. Constructing paved walk ways at Butungama HCIII and Bweramule HCIII. Procuring and installing solar power backup system on maternity and OPD at Butungama HCIII and Bweramule HCIII. . Constructing an incinerator at Bweramule HCIII. Constructing water supply extension line at Rwangara HCIII. Repairing of solar pumped water system at Bweramule HCIII. Acquiring land titles for Karugutu HCIV, Rwebisengo HCIV and Bweramule HCIII. Completing Karugutu HCIV chain link fence. Upgrading Bweramule HCIII floor from screed to terrazzo.

NA

VOTE: 910 Ntoroko District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Conducting 3 Epidemic (Like Ebola, Covid-19, Marburg, Cholera, etc) District and Sub county task force meetings.	NA	
Conducting 3 routine surveillance and reporting for epidemic (Like Ebola, Covid-19, Marburg, Cholera, etc) outbreak at community and health facility level.		
Conducting epidemic (Like Ebola, Covid-19, Marburg, Cholera, etc) preparedness, support supervision visits, case management and response at community and health facility level. Training Health workers and VHTs in response to epidemic out breaks (Like Ebola, Covid-19, Marburg, Cholera, etc). Supporting redistribution of vaccines, medicines and other logistics in health facilities and neighbouring districts. Supporting routine maintenance of vaccine fridges, temperature tags, solar panels etc once in a quarter in 7 public health facilities, 1 PNFP and DVS. Training stakeholders (Health workers, Political, Religious and Cultural Leaders) on prevention and control of neglected tropical diseases such as bilharzia. Conducting mass drug administration in the six endemic sub counties of Kanara Town Council, Kanara Sub County, Bweramule Sub County, Rwebisengo Sub County, Butungama Sub County and Rwebisengo Town Council. Training Health workers on detection, management and reporting of arboviral diseases such as chikungunya, yellow fever, dengue fever, etc. Sensitizing community members on arboviral diseases and the prevention measures.		

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

Conducting quarterly onsite mentorship on maternal child health services including uptake of family planning.	NA	
Conducting 1 quarterly community dialogue meetings to discuss high teenage pregnancy rate with stakeholders in each of the 6 Sub Counties and 4 Town Councils. Training Health workers on EMOTIVE, new and lesser used medicines to prevent postpartum haemorrhage. Conducting of maternal and perinatal death notification and reviews in health facilities. Conduct performance review meetings and data utilization to aid planning and resource allocation. Support 3 Nurses and Midwives to attend National events like safe motherhood, international nurses and midwives days, QI symposium, world prematurity day, etc. Creating Adolescent/Youth Friendly Corners at Rwangara, Butungama, Stella Maris and Bweramule HCIIIs to address health challenges faced by young people.		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,090,710	1,339,147
221002 Workshops, Meetings and Seminars	10,000	2,500
221011 Printing, Stationery, Photocopying and Binding	1,000	250

VOTE: 910 Ntoroko District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	250
225204 Monitoring and Supervision of capital work	46,579	0
227001 Travel inland	380,996	10,404
227004 Fuel, Lubricants and Oils	7,369	4,842
228002 Maintenance-Transport Equipment	6,000	1,500
263308 Sector Conditional Grant (Non-Wage)	356,869	93,948
312135 Water Plants, pipelines and sewerage networks - Acquisition	45,500	0
312149 Other Land Improvements - Acquisition	40,033	12,480
312233 Medical, Laboratory and Research & appliances - Acquisition	570,000	0
313121 Non-Residential Buildings - Improvement	518,450	0
Total for Key Service Area	7,074,506	1,465,321
Wage	5,090,710	1,339,147
Non-Wage	403,234	109,289
GoU Dev	1,230,562	16,885
Ext Finance	350,000	0
Total for Department	7,074,506	1,465,321
Wage	5,090,710	1,339,147
Non-Wage	403,234	109,289
GoU Dev	1,230,562	16,885
Ext Finance	350,000	0

VOTE: 910 Ntoroko District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Renovation of Kamuhigi primary school and Construction of 2 class room block at Rwebinyonyi primary school NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,592,935	683,622
225204 Monitoring and Supervision of capital work	16,758	100
312121 Non-Residential Buildings - Acquisition	284,005	71,444
312235 Furniture and Fittings - Acquisition	34,410	0
Total for Key Service Area	3,928,108	755,165
Wage	3,592,935	683,622
Non-Wage	0	0
GoU Dev	335,173	71,544
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Conducting sports primary activities NA

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

Item	Approved Budget	Spent
221010 Special Meals and Drinks	24,435	0
227001 Travel inland	16,320	0
Total for Key Service Area	40,755	0
Wage	0	0
Non-Wage	40,755	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	417,200	0

VOTE: 910 Ntoroko District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	417,200 0
	Wage	0 0
	Non-Wage	417,200 0
	GoU Dev	0 0
	Ext Finance	0 0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	5,000	0	
	Total for Key Service Area	5,000	0
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320158 Capitation (Secondary)

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

Disbursement of USE Capitation grant NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	348,940	0	
	Total for Key Service Area	348,940	0
	Wage	0	0
	Non-Wage	348,940	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

VOTE: 910 Ntoroko District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,686	0
228001 Maintenance-Buildings and Structures	114,000	0
Total for Key Service Area	120,686	0
Wage	0	0
Non-Wage	120,686	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
282101 Donations	4,000	1,333
Total for Key Service Area	4,000	1,333
Wage	0	0
Non-Wage	4,000	1,333
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	3,000	0

VOTE: 910 Ntoroko District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	9,021,292
	Wage	1,356,516
	Non-Wage	9,833
	GoU Dev	71,544
	Ext Finance	0

VOTE: 910 Ntoroko District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	31,375
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	8,932
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	9,543	6,005
227004 Fuel, Lubricants and Oils	4,000	1,500
228001 Maintenance-Buildings and Structures	951,890	291,898
228002 Maintenance-Transport Equipment	90,000	44,957
263402 Transfer to Other Government Units	496,600	327,626
Total for Key Service Area	1,727,233	712,293
Wage	150,000	31,375
Non-Wage	1,577,233	680,918
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,728,233	712,293
Wage	150,000	31,375
Non-Wage	1,578,233	680,918

VOTE: 910 Ntoroko District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

Mainstreaming of environmental issues NA

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

Item	Approved Budget	Spent
221012 Small Office Equipment	500	0
227001 Travel inland	2,001	500
Total for Key Service Area	2,501	500
Wage	0	0
Non-Wage	2,501	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

payment of staff salaries,conduct of district water and sanitation coordination meetings,conduction of advocacy meetings,conduction of extension staff meetings,sensitisation of community about the 6 critical requirements,establishment of water and sanitation committees,training of water and sanitation committees,training of private sector on water and sanitation issues,replacement of water and sanitation committees,post construction support,conduction of environmental mitigation activities on climate change.,HIV mainstreaming,conduction of baseline sanitation surveys,construction supervision visits,inspection of water points,regular data collection,commissining of water and sanitation facilities,submission of quarterly reports and budget,vehicle maintenance ,procurement of fuel and lubricants,printing and stationery,procurement of small office equipment,creating rapport with village leaders,launching campaign for the village level, community mobilisation ,sensitisation and follow up,district level monitoring aimed at verification of results,sanitation week promotion activities,hold 2 biannual DSHCG planning review meetings.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	8,081
221002 Workshops, Meetings and Seminars	56,000	3,000

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,176	500
227001 Travel inland	24,000	4,000
227004 Fuel, Lubricants and Oils	12,824	1,730
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	670
312139 Other Structures - Acquisition	40,000	0
	Total for Key Service Area	17,981
	Wage	8,081
	Non-Wage	9,900
	GoU Dev	0
	Ext Finance	0

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

drilling of a borehole in kibira village in makondo parish,rwebisengo sc, drilling of a borehole in nyaksenyi village,nyakasenyi parish butungama sc, extension of piped in kimara ,kasungu parish btungama sc, extension of piped water in musandama I,musandama parish,nombe sc,construction of a 2 stance VIP latrine in makondo,makondo parish rwebisengo sc,rehabilitation of a spring well in kithoma,nombe parish, nombe sc

NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,000
221011 Printing, Stationery, Photocopying and Binding	815	407
225203 Appraisal and Feasibility Studies for Capital Works	8,778	0
225204 Monitoring and Supervision of capital work	23,000	11,500
227001 Travel inland	8,000	4,000
312121 Non-Residential Buildings - Acquisition	17,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	57,128	0
312139 Other Structures - Acquisition	56,400	0
	Total for Key Service Area	18,907
	Wage	0
	Non-Wage	0
	GoU Dev	18,907
	Ext Finance	0

VOTE: 910 Ntoroko District

Quarter 2

Total for Department	469,622	37,388
Wage	150,000	8,081
Non-Wage	62,501	10,400
GoU Dev	177,121	18,907
Ext Finance	80,000	0

VOTE: 910 Ntoroko District

Quarter 2

Department: 090 Natural Resources

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Impment environment and social safety safeguards for all (18) capital projects especially to enhance climate smart approach to Agriculture, carry out District and Sub county leadership oreintations, Profile all projects that require envionemnt and social sfe guards NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	8,197
227001 Travel inland	20,000	10,890
227004 Fuel, Lubricants and Oils	5,000	2,730
Total for Key Service Area	40,000	21,817
Wage	0	0
Non-Wage	40,000	21,817
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

Three staff salaries paid NA

Two public awareness campaingns held through public barazas, radio talk shows or community engagements. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	36,775
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	8,050	1,020
Total for Key Service Area	262,050	38,295
Wage	250,000	36,775
Non-Wage	12,050	1,520
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

VOTE: 910 Ntoroko District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

One site restored/ demarkated through tree planting, fencing or wetland/ riverbank demarkation and protection. NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,250
221012 Small Office Equipment	2,000	0
227001 Travel inland	5,000	300
Total for Key Service Area	12,000	1,550
Wage	0	0
Non-Wage	12,000	1,550
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards**PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented**

One gender responsive meeting on management of wetlands and riverbanks conducted. NA

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	2,080
Total for Key Service Area	8,000	2,080
Wage	0	0
Non-Wage	8,000	2,080
GoU Dev	0	0
Ext Finance	0	0

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

Three environmental compliance and enforcement visits/ activities conducted. NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	625
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	1,500	0
Total for Key Service Area	8,000	1,625
Wage	0	0

VOTE: 910 Ntoroko District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	8,000 1,625
	GoU Dev	0 0
	Ext Finance	0 0

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

One Physical planning meeting conducted to consider land title applications and building plans. NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	3,000	306
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	6,000	556
	Wage	0
	Non-Wage	6,000
	GoU Dev	0
	Ext Finance	0

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

One HIV/AIDS mainstreaming meeting conducted. NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000
Total for Key Service Area	4,000	4,000
	Wage	0
	Non-Wage	4,000
	GoU Dev	0
	Ext Finance	0
Total for Department	340,050	69,923
	Wage	250,000
	Non-Wage	90,050
	GoU Dev	0
	Ext Finance	0

VOTE: 910 Ntoroko District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,920
Total for Key Service Area	5,000	1,920
Wage	0	0
Non-Wage	5,000	1,920
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	27,077
227001 Travel inland	1,244	311
Total for Key Service Area	151,244	27,388
Wage	150,000	27,077
Non-Wage	1,244	311
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Key Service Area	45,000	1,250
Wage	0	0
Non-Wage	5,000	1,250

VOTE: 910 Ntoroko District

Quarter 2

Department: 100 Community Based Services

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

Key Service Area: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	17,000	0
263402 Transfer to Other Government Units	250,000	0
Total for Key Service Area	267,000	0
Wage	0	0
Non-Wage	267,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,400	5,400
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	807	200
227001 Travel inland	24,000	4,706
Total for Key Service Area	38,207	10,806
Wage	0	0
Non-Wage	38,207	10,806
GoU Dev	0	0
Ext Finance	0	0
Total for Department	506,451	41,364
Wage	150,000	27,077
Non-Wage	316,451	14,287
GoU Dev	0	0
Ext Finance	40,000	0

VOTE: 910 Ntoroko District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics**Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

Departmental staff salaries paid, annual development plan prepared, project proposals initiated, LLGs supported in planning and budgeting, TPC meetings organised NA

Quarterly budget performance reports prepared, refugee coordination activities conducted NA

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

Item	Approved Budget	Spent
21101 General Staff Salaries	250,000	8,123
221002 Workshops, Meetings and Seminars	11,600	3,780
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	20,000	5,000
227004 Fuel, Lubricants and Oils	4,000	500
228002 Maintenance-Transport Equipment	2,400	750
Total for Key Service Area	290,000	18,653
Wage	250,000	8,123
Non-Wage	40,000	10,530
GoU Dev	0	0
Ext Finance	0	0

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

Monitoring and supervision of all DDEG projects at district and LLG level, data on pdm collected at parish level, Verification of LLG PA reports NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,654	0
225204 Monitoring and Supervision of capital work	12,000	4,080
227001 Travel inland	12,000	5,510
Total for Key Service Area	34,654	9,590
Wage	0	0
Non-Wage	0	0
GoU Dev	34,654	9,590
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 560019 Data Management and Dissemination

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

Quarterly budget performance reports prepared, refugee coordination activities conducted NA

Departmental staff salaries paid, annual development plan prepared, project proposals initiated, LLGs supported in planning and budgeting, TPC meetings organised NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	38,000	19,600
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	3,000	750
227001 Travel inland	70,400	21,640
227004 Fuel, Lubricants and Oils	18,000	2,250
228002 Maintenance-Transport Equipment	3,000	0
Total for Key Service Area	140,400	44,240
Wage	0	0
Non-Wage	30,400	7,740
GoU Dev	0	0
Ext Finance	110,000	36,500
Total for Department	465,054	72,483
Wage	250,000	8,123
Non-Wage	70,400	18,270
GoU Dev	34,654	9,590
Ext Finance	110,000	36,500

VOTE: 910 Ntoroko District**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	7,500	0
Total for Key Service Area	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	5,388
221002 Workshops, Meetings and Seminars	18,000	4,650
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	0
227001 Travel inland	24,000	12,000
227004 Fuel, Lubricants and Oils	7,000	0
228002 Maintenance-Transport Equipment	2,000	500
Total for Key Service Area	114,000	23,038
Wage	60,000	5,388
Non-Wage	54,000	17,650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	122,000	23,038
Wage	60,000	5,388
Non-Wage	62,000	17,650

VOTE: 910 Ntoroko District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

Profiling new tourism sites, profiling new leisure and hospitality facilities, formation of wildlife and tourism clubs/associations, submission of reports, attending regional budget conference, formation and registration of tourism associations, attending Tourism/wildlife meetings, purchase of departmental laptop, camera, printer and other accessories

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,795	3,398
227001 Travel inland	4,000	0
Total for Key Service Area	10,795	3,398
Wage	0	0
Non-Wage	10,795	3,398
GoU Dev	0	0
Ext Finance	0	0

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

Payment of staff salaries, follow up Budiiba cross border market, updating business register, support cooperatives

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	190,000	25,708
221002 Workshops, Meetings and Seminars	19,000	8,620
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	886	221
227001 Travel inland	12,000	2,000
Total for Key Service Area	223,886	37,049
Wage	190,000	25,708
Non-Wage	33,886	11,341
GoU Dev	0	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Trade and market linkages, update of business register, inspection of businesses in compliance with business law and health standards, supervision of daily and weekly markets, profiling and monitoring of value addition facilities, purchase of fuel, stationery and small office equipment, meeting business community in the district and formation of business associations,, attending business meetings/conferences

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	500
227001 Travel inland	18,000	7,906
227004 Fuel, Lubricants and Oils	2,775	783
Total for Key Service Area	28,775	9,689
Wage	0	0
Non-Wage	28,775	9,689
GoU Dev	0	0
Ext Finance	0	0
Total for Department	263,456	50,136
Wage	190,000	25,708
Non-Wage	73,456	24,428
GoU Dev	0	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Administration and Management**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

Government projects monitored, Staff welfare while at work facilitated, Improved service delivery, Schools and Health Facilities supervised, Lower Local Governments supervised and mentored.	10 Lower Local Governments supervised and mentored, 9 Government projects monitored, 6 months Staff welfare paid, Improved service delivery, 6 Seed Schools and 7 Health Facilities supervised	No variations made
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	382,247	9,910
227001 Travel inland	231,859	8,000
227004 Fuel, Lubricants and Oils	10,000	7,360
228001 Maintenance-Buildings and Structures	77,446	0
313121 Non-Residential Buildings - Improvement	10,060	0
Total for Key Service Area	711,612	25,270
Wage	0	0
Non-Wage	532,950	25,270
GoU Dev	178,662	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14060102 Staff salaries and related costs paid**

Q2 staff salaries paid by 28th of every month	6 months staff salaries paid by 28th of July, August, September, October, November and December.	none
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PIAP Output: 14060103 Emoluments to Former Leaders Paid

Monthly Emoluments of all former leaders/staff paid by 28th of every month of Q2	6 months former staff Emoluments paid by 28th of July, August, September, October, November and December.	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,886	1,442
273104 Pension	342,379	110,015

VOTE: 910 Ntoroko District

Quarter 2

Department: 010 Administration

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

Item	Approved Budget	Spent
273105 Gratuity	265,552	0
Total for Key Service Area	610,816	111,456
Wage	0	0
Non-Wage	610,816	111,456
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemented

Vehicles and motorcycles serviced, stationary procured, Board of survey conducted, Government programs Supervised and Monitored, Security meetings facilitated, Official movements of staff facilitated, Subscription to ULGA paid, District Functions and events organized, Top management meetings held, Departmental meetings & Committee meetings facilitated, Service delivery coordinated, Contributions to commemorate different international/National day celebrations made, Daily office Operations facilitated, IFMS coordinated, Hygiene and sanitation (compound and washrooms) maintained

PIAP Output: 14060102 Staff salaries and related costs paid

6 months former staff Emoluments paid by 28th of July, August, September, October, November and December. None

PIAP Output: 14060105 Human Resources managed

Training policies developed and implemented, Human Resource data entry/Pay change forms prepared, Payroll managed and controlled, Preparing staff/leaders due for retirement, New staff oriented, Staff welfare program maintained, Deaths & incapacity attended to, Disciplinary actions against errant staff administered, Rewards and Sanctions Committee activated, Staff recruitment plan developed and rolled out.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,920,043	759,725
221002 Workshops, Meetings and Seminars	37,327	27,033
221012 Small Office Equipment	2,022	1,010

VOTE: 910 Ntoroko District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	45,000	27,500
273104 Pension	2,000	0
313121 Non-Residential Buildings - Improvement	200,000	66,007
Total for Key Service Area	2,206,393	881,274
Wage	1,920,043	759,725
Non-Wage	69,022	46,880
GoU Dev	217,327	74,670
Ext Finance	0	0

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

8 Activity Reports and 6 Accountabilities submitted, 2 none
 Vehicles serviced, 1 Board of survey conducted, 8
 Management meetings held, 8 IFMS and 4 PDM activities
 coordinated, Hygiene and sanitation maintained.

Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
221002 Workshops, Meetings and Seminars	51,491	0
221010 Special Meals and Drinks	9	0
263402 Transfer to Other Government Units	0	413,365
Total for Key Service Area	51,500	413,365
Wage	0	0
Non-Wage	39,078	305,323
GoU Dev	12,422	108,042
Ext Finance	0	0
Total for Department	3,580,321	1,431,366
Wage	1,920,043	759,725
Non-Wage	1,251,867	488,929
GoU Dev	408,411	182,711
Ext Finance	0	0

VOTE: 910 Ntoroko District**Quarter 2****Department: 020 Finance****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**TRaining and sensitization of staff in HIV/AIDS at the
District and Lower Local Governments**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	2,000	1,000
Total for Key Service Area	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

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

Registration and Assessment of Tax Payers and Sensitization of other revenue Teams at Higher and Lower Local Governments	4 follow up meetings on IRAS implementation and revenue collection	Poor network for Point Machines to work properly
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***UShs Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,200	0
212103 Incapacity benefits (Employees)	700	700
221002 Workshops, Meetings and Seminars	2,000	1,251
221003 Staff Training	2,000	1,000
221009 Welfare and Entertainment	1,500	0
221010 Special Meals and Drinks	1,500	1,430
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	600	600
223005 Electricity	10,000	5,000
227004 Fuel, Lubricants and Oils	10,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,500	3,750

VOTE: 910 Ntoroko District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
273101 Medical expenses (To general public)	500	400
Total for Key Service Area	40,000	19,131
Wage	0	0
Non-Wage	40,000	19,131
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Mass Tax Payers Reistratin,Assessment and Collection Tax Payers mobilization, acquisition and distribution pint Poor Networ
 sale machines, 3 Followup meetings in L/revenue collection
 in S/counties and Town Councils

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	74,467
212102 Medical expenses (Employees)	2,000	1,000
212103 Incapacity benefits (Employees)	2,000	1,000
221002 Workshops, Meetings and Seminars	3,000	2,710
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	500	250
221008 Information and Communication Technology Supplies.	5,000	2,500
221009 Welfare and Entertainment	3,000	3,000
221010 Special Meals and Drinks	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	1,000	500
221015 Financial and related losses	500	125
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	7,000	5,330
227004 Fuel, Lubricants and Oils	4,000	2,000
228002 Maintenance-Transport Equipment	2,000	1,800

VOTE: 910 Ntoroko District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	188,000	99,682
	Wage	150,000	74,467
	Non-Wage	38,000	25,215
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Quarterly reports prepared and Submitted in a timely manner.

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	2,000
221009 Welfare and Entertainment	1,400	0
221012 Small Office Equipment	600	0
227001 Travel inland	8,000	6,744
227004 Fuel, Lubricants and Oils	4,000	3,830
	Total for Key Service Area	12,574
	Wage	0
	Non-Wage	12,574
	GoU Dev	0
	Ext Finance	0
	Total for Department	132,387
	Wage	74,467
	Non-Wage	57,920
	GoU Dev	0
	Ext Finance	0

VOTE: 910 Ntoroko District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Quarterly Payment of Fuel to the Office of District Chairperson, Speaker & DEC Members and Quarterly Maintenance of Transport Equipment(Motor Vehicle & Motor Cycles.

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

US\$ Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	11,065	5,782
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	4,000
Total for Key Service Area	19,065	9,782
Wage	0	0
Non-Wage	19,065	9,782
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Quarterly Facilitation of DPAC Activities, Quarterly Monitoring of Government Programs and Projects, Quarterly Facilitation to Department Staff to Attend Meetings and Departmental Operations and Co-ordinations.

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	9,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,500	0
227001 Travel inland	18,000	13,000
Total for Key Service Area	39,500	23,000
Wage	0	0
Non-Wage	19,500	13,000
GoU Dev	20,000	10,000
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 190004 Regulation and Advisory Services**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Conducting Council Sitting, Standing Committee &
Business Committee, Quarterly Facilitation to DSC
Activities & Operations.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,950	2,475
221002 Workshops, Meetings and Seminars	30,000	29,580
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	45,302	24,956
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Key Service Area	87,252	58,011
Wage	0	0
Non-Wage	62,000	47,885
GoU Dev	25,252	10,126
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 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
211101 General Staff Salaries	250,000	67,523
211105 Ex-Gratia for Political leaders.	153,320	57,457
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,473	25,561
211107 Boards, Committees and Council Allowances	25,204	12,602
221002 Workshops, Meetings and Seminars	9,000	4,500
221011 Printing, Stationery, Photocopying and Binding	436	218
227001 Travel inland	10,000	7,446
227004 Fuel, Lubricants and Oils	2,000	1,000
282101 Donations	2,000	2,000

VOTE: 910 Ntoroko District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	517,433 178,307
	Wage	250,000 67,523
	Non-Wage	267,433 110,784
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	663,250 269,100
	Wage	250,000 67,523
	Non-Wage	367,998 181,452
	GoU Dev	45,252 20,126
	Ext Finance	0 0

VOTE: 910 Ntoroko District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
1200 farmers mobilized and trained and 02 demos established	1189 farmers mobilized and trained and 02 demos established and 01 radio talk show	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,567,670	566,100
221002 Workshops, Meetings and Seminars	10,000	4,840
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	5,222	180
223005 Electricity	2,000	1,000
224002 Veterinary supplies and services	2,000	0
224003 Agricultural Supplies and Services	38,000	9,100
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	153,784	76,588
227004 Fuel, Lubricants and Oils	53,327	25,589
228002 Maintenance-Transport Equipment	9,754	4,877
Total for Key Service Area	1,845,557	688,474
Wage	1,567,670	566,100
Non-Wage	277,887	122,373
GoU Dev	0	0
Ext Finance	0	0

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

22 extension staff trained in IPM and 4 disease surveillance outreaches done	22 extension staff trained in IPM and 04 disease surveillance outreaches done	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,500	1,250
227001 Travel inland	5,100	1,870

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	400	0
Total for Key Service Area	8,000	3,120
Wage	0	0
Non-Wage	8,000	3,120
GoU Dev	0	0
Ext Finance	0	0

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

Farmers co funded 02 micro irrigation systems and 01 farmer field schools held

Conducted Farmer Field day at irrigation sites in Karugutu, None
Nombe & Kanara TC, Maintained and repaired Kiranga and Kaitampara micro scale irrigation demos, rehabilitated water infrastructure at Rweb Pasture Demo site, trained irrigation beneficiaries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	12,000	0
312139 Other Structures - Acquisition	102,821	65,321
Total for Key Service Area	114,821	65,321
Wage	0	0
Non-Wage	12,000	0
GoU Dev	102,821	65,321
Ext Finance	0	0

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

3350 Farmers supported to uptake improved farming technologies under climate smart agriculture

Trained 1896 farmers, road committees for Kyabandara - None
Nombe , Budiiba - Butungama Road chokes and Hydroponic demos, conducted reviews, conducted environmental and social screening done , held learning staff visit to NARO, Profilled groups and made plans

VOTE: 910 Ntoroko District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	80,000	42,197
227001 Travel inland	70,000	35,943
227004 Fuel, Lubricants and Oils	30,000	16,395
Total for Key Service Area	180,000	94,535
Wage	0	0
Non-Wage	180,000	94,535
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

01 value addition machine, 3 motorcycle, 7 Spray pumps and protective gears procured.	01 value addition machine and protective gears procured	No enough funds released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	9,009	1,000
224010 Protective Gear	5,000	1,667
228001 Maintenance-Buildings and Structures	9,453	0
312139 Other Structures - Acquisition	15,000	5,000
312216 Cycles - Acquisition	45,000	0
Total for Key Service Area	83,463	7,667
Wage	0	0
Non-Wage	0	0
GoU Dev	83,463	7,667
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

12 PDM SACCO Members trained and 47 Parish Chiefs paid Allowances	22 PDM SACCO members trained and 47 parish chiefs paid allowances	None
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VOTE: 910 Ntoroko District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,400	26,300
221002 Workshops, Meetings and Seminars	47,027	23,250
Total for Key Service Area	103,427	49,550
Wage	0	0
Non-Wage	103,427	49,550
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,335,268	908,666
Wage	1,567,670	566,100
Non-Wage	581,314	269,578
GoU Dev	186,284	72,988
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		

Conducting 1 onsite mentorship on HIV/AIDS and TB services. Paying Health workers and VHTs for 3 months to follow up and trace for lost HIV/TB clients. Paying salaries for staff in health department for 3 months. Maintaining and repairing DHO’s vehicle and fuel for 3 months. Conducting 1 Integrated support supervision visits in public and private health facilities. Conducting 3 onsite data quality assessments and validations in public and private health facilities. Conducting 3 community mobilization and sensitization meetings on health promotion and disease prevention. Inspecting public building plans to ensure proper hygiene and sanitation. Supporting preparation of BFP and 1 quarterly PBS reports. Conducting immunization campaigns (Polio, Cholera, HPV, Ebola, Measles etc). Conducting routine immunization services in health facilities and community for 3 months. Conducting integrated child health days in October at community and health facility level. Supporting public and PNFP health facilities to conduct integrated community out reaches, conducting health facility office running and management services, maintaining health facility compound sanitation and good hygiene, conducting community engagements on health promotion and disease prevention, procuring of small office equipment and minor repairs, motorcycle repairs and other health facility equipment maintenance for 3 months. Procuring of small office equipment and stationary in DHO’s office like cartridge, reams of papers etc. Procuring of medical equipment for Rwebisengo HCIV. Completing external construction works (placenta pit, medical waste pit, incinerator, etc) at Butungama HCIII. Constructing paved walk ways at Butungama HCIII and Bweramule HCIII. Procuring and installing solar power backup system on maternity and OPD at Butungama HCIII and Bweramule HCIII. . Constructing an incinerator at Bweramule HCIII. Constructing water supply extension line at Rwangara HCIII. Repairing of solar pumped water system at Bweramule HCIII. Acquiring land titles for Karugutu HCIV, Rwebisengo HCIV and Bweramule HCIII. Completing Karugutu HCIV chain link fence. Upgrading Bweramule HCIII floor from screed to terrazzo.

VOTE: 910 Ntoroko District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Conducting 3 Epidemic (Like Ebola, Covid-19, Marburg, Cholera, etc) District and Sub county task force meetings.
 Conducting 3 routine surveillance and reporting for epidemic (Like Ebola, Covid-19, Marburg, Cholera, etc) outbreak at community and health facility level.
 Conducting epidemic (Like Ebola, Covid-19, Marburg, Cholera, etc) preparedness, support supervision visits, case management and response at community and health facility level. Training Health workers and VHTs in response to epidemic out breaks (Like Ebola, Covid-19, Marburg, Cholera, etc). Supporting redistribution of vaccines, medicines and other logistics in health facilities and neighbouring districts. Supporting routine maintenance of vaccine fridges, temperature tags, solar panels etc once in a quarter in 7 public health facilities, 1 PNFP and DVS.
 Training stakeholders (Health workers, Political, Religious and Cultural Leaders) on prevention and control of neglected tropical diseases such as bilharzia. Conducting mass drug administration in the six endemic sub counties of Kanara Town Council, Kanara Sub County, Bweramule Sub County, Rwebisengo Sub County, Butungama Sub County and Rwebisengo Town Council. Training Health workers on detection, management and reporting of arboviral diseases such as chikungunya, yellow fever, dengue fever, etc. Sensitizing community members on arboviral diseases and the prevention measures.

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

Conducting quarterly onsite mentorship on maternal child health services including uptake of family planning.
 Conducting 1 quarterly community dialogue meetings to discuss high teenage pregnancy rate with stakeholders in each of the 6 Sub Counties and 4 Town Councils. Training Health workers on EMOTIVE, new and lesser used medicines to prevent postpartum haemorrhage. Conducting of maternal and perinatal death notification and reviews in health facilities. Conduct performance review meetings and data utilization to aid planning and resource allocation.
 Support 3 Nurses and Midwives to attend National events like safe motherhood, international nurses and midwives days, QI symposium, world prematurity day, etc. Creating Adolescent/Youth Friendly Corners at Rwangara, Butungama, Stella Maris and Bweramule HCIIIs to address health challenges faced by young people.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,090,710	2,171,036

VOTE: 910 Ntoroko District

Quarter 2

Department: 050 Health

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	1,000	500
225204 Monitoring and Supervision of capital work	46,579	0
227001 Travel inland	380,996	15,403
227004 Fuel, Lubricants and Oils	7,369	5,684
228002 Maintenance-Transport Equipment	6,000	3,000
263308 Sector Conditional Grant (Non-Wage)	356,869	178,434
312135 Water Plants, pipelines and sewerage networks - Acquisition	45,500	0
312149 Other Land Improvements - Acquisition	40,033	12,480
312233 Medical, Laboratory and Research & appliances - Acquisition	570,000	0
313121 Non-Residential Buildings - Improvement	518,450	0
Total for Key Service Area	7,074,506	2,392,038
Wage	5,090,710	2,171,036
Non-Wage	403,234	204,117
GoU Dev	1,230,562	16,885
Ext Finance	350,000	0
Total for Department	7,074,506	2,392,038
Wage	5,090,710	2,171,036
Non-Wage	403,234	204,117
GoU Dev	1,230,562	16,885
Ext Finance	350,000	0

VOTE: 910 Ntoroko District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Renovation of Kamuhigi primary school and Construction of 2 class room block at Rwebinyonyi primary school

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,592,935	1,353,544
225204 Monitoring and Supervision of capital work	16,758	100
312121 Non-Residential Buildings - Acquisition	284,005	71,444
312235 Furniture and Fittings - Acquisition	34,410	0
Total for Key Service Area	3,928,108	1,425,088
Wage	3,592,935	1,353,544
Non-Wage	0	0
GoU Dev	335,173	71,544
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Conducting sports primary activities

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

Item	Approved Budget	Spent
221010 Special Meals and Drinks	24,435	8,145
227001 Travel inland	16,320	7,440
Total for Key Service Area	40,755	15,585
Wage	0	0
Non-Wage	40,755	15,585
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	417,200	139,067
Total for Key Service Area	417,200	139,067
Wage	0	0
Non-Wage	417,200	139,067
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320110 Sports and recreational services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,666
Total for Key Service Area	5,000	1,666
Wage	0	0
Non-Wage	5,000	1,666
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320158 Capitation (Secondary)**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Disbursement of USE Capitation grant

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	348,940	116,313
Total for Key Service Area	348,940	116,313
Wage	0	0
Non-Wage	348,940	116,313

VOTE: 910 Ntoroko District

Quarter 2

Department: 060 Education

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

Key Service Area: 320159 Secondary Education 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	4,018,355	1,271,935
312121 Non-Residential Buildings - Acquisition	0	0
Total for Key Service Area	4,018,355	1,271,935
Wage	4,018,355	1,271,935
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	18,448	6,056
Total for Key Service Area	18,448	6,056
Wage	0	0
Non-Wage	18,448	6,056
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

procurement of office stationary

VOTE: 910 Ntoroko District

Quarter 2

Department: 060 Education

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

Item	Approved Budget	Spent
211101 General Staff Salaries	90,000	33,581
221002 Workshops, Meetings and Seminars	8,000	8,000
221012 Small Office Equipment	3,000	1,000
227001 Travel inland	10,000	3,333
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,800	1,933
Total for Key Service Area	116,800	47,847
Wage	90,000	33,581
Non-Wage	26,800	14,266
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,686	1,678
228001 Maintenance-Buildings and Structures	114,000	0
Total for Key Service Area	120,686	1,678
Wage	0	0
Non-Wage	120,686	1,678
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

N / A

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

Item	Approved Budget	Spent
282101 Donations	4,000	1,333

VOTE: 910 Ntoroko District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	4,000	1,333
	Wage	0	0
	Non-Wage	4,000	1,333
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
	Total for Key Service Area	1,000
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	3,027,569
	Wage	2,659,060
	Non-Wage	296,965
	GoU Dev	71,544
	Ext Finance	0

VOTE: 910 Ntoroko District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs

Cumulative Outputs Achieved by
End of Quarter

Reasons for Variation in
performance

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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	150,000	62,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	8,932
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	9,543	6,005
227004 Fuel, Lubricants and Oils	4,000	1,500
228001 Maintenance-Buildings and Structures	951,890	378,160
228002 Maintenance-Transport Equipment	90,000	44,957
263402 Transfer to Other Government Units	496,600	407,046
Total for Key Service Area	1,727,233	909,351
Wage	150,000	62,750
Non-Wage	1,577,233	846,601
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

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

VOTE: 910 Ntoroko District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	1,728,233 909,351
	Wage	150,000 62,750
	Non-Wage	1,578,233 846,601
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 910 Ntoroko District

Quarter 2

Department: 080 Water

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Mainstreaming of environmental issues

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

Item	Approved Budget	Spent
221012 Small Office Equipment	500	0
227001 Travel inland	2,001	820
Total for Key Service Area	2,501	820
Wage	0	0
Non-Wage	2,501	820
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030901 Existing water supply facilities rehabilitated

payment of staff salaries,conduct of district water and sanitation coordination meetings,conduction of advocacy meetings,conduction of extension staff meetings,sensitisation of community about the 6 critical requirements,establishment of water and sanitation committees,training of water and sanitation committees,training of private sector on water and sanitation issues,replacement of water and sanitation committees,post construction support,conduction of environmental mitigation activities on climate change.,HIV mainstreaming,conduction of baseline sanitation surveys,construction supervision visits,inspection of water points,regular data collection,commissining of water and sanitation facilities,submission of quarterly reports and budget,vehicle maintenance ,procurement of fuel and lubricants,printing and stationery,procurement of small office equipment,creating rapport with village leaders,launching campaign for the village level, community mobilisation ,sensitisation and follow up,district level monitoring aimed at verification of results,sanitation week promotion activities,hold 2 biannual DSHCG planning review meetings.

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	16,162
221002 Workshops, Meetings and Seminars	56,000	9,667
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,176	1,000
227001 Travel inland	24,000	12,000
227004 Fuel, Lubricants and Oils	12,824	2,430
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	1,420
312139 Other Structures - Acquisition	40,000	0
Total for Key Service Area	290,000	43,179
	Wage	150,000
	Non-Wage	60,000
	GoU Dev	0
	Ext Finance	80,000

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

drilling of a borehole in kibira village in makondo parish,rwebisengo sc, drilling of a borehole in nyaksenyi village,nyakasenyi parish butungama sc, extension of piped in kimara ,kasungu parish btungama sc, extension of piped water in musandama I,musandama parish,nombe sc,construction of a 2 stance VIP latrine in makondo,makondo parish rwebisengo sc,rehabilitation of a spring well in kithoma,nombe parish, nombe sc

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,000
221011 Printing, Stationery, Photocopying and Binding	815	407
225203 Appraisal and Feasibility Studies for Capital Works	8,778	0
225204 Monitoring and Supervision of capital work	23,000	11,500
227001 Travel inland	8,000	4,000
312121 Non-Residential Buildings - Acquisition	17,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	57,128	0

VOTE: 910 Ntoroko District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
			<i>UShs Thousand</i>
Item	Approved Budget		Spent
312139 Other Structures - Acquisition	56,400		0
Total for Key Service Area		177,121	18,907
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	177,121	18,907
	Ext Finance	0	0
Total for Department		469,622	62,906
	Wage	150,000	16,162
	Non-Wage	62,501	27,837
	GoU Dev	177,121	18,907
	Ext Finance	80,000	0

VOTE: 910 Ntoroko District

Quarter 2

Department: 090 Natural Resources

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Impment environment and social safety safeguards for all (18) capital projects especially to enhance climate smart approach to Agriculture, carry out District and Sub county leadership oreintations, Profile all projects that require envionemnt and social sfe guards

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	8,197
227001 Travel inland	20,000	10,890
227004 Fuel, Lubricants and Oils	5,000	2,730
Total for Key Service Area	40,000	21,817
Wage	0	0
Non-Wage	40,000	21,817
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

Three staff salaries paid

Two public awareness campaingns held through public barazas, radio talk shows or community engagements.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	73,550
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	8,050	6,022
Total for Key Service Area	262,050	80,572
Wage	250,000	73,550
Non-Wage	12,050	7,022

VOTE: 910 Ntoroko District

Quarter 2

Department: 090 Natural Resources

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

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

One site restored/ demarkated through tree planting, fencing or wetland/ riverbank demarkation and protection.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	2,500
221012 Small Office Equipment	2,000	500
227001 Travel inland	5,000	1,250
Total for Key Service Area	12,000	4,250
Wage	0	0
Non-Wage	12,000	4,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

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

One gender responsive meeting on management of wetlands and riverbanks conducted.

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	4,000
Total for Key Service Area	8,000	4,000
Wage	0	0
Non-Wage	8,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Three environmental compliance and enforcement visits/ activities conducted.

VOTE: 910 Ntoroko District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	625
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	1,500	1,250
Total for Key Service Area	8,000	3,875
Wage	0	0
Non-Wage	8,000	3,875
GoU Dev	0	0
Ext Finance	0	0

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

One Physical planning meeting conducted to consider land title applications and building plans.

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	3,000	731
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	6,000	981
Wage	0	0
Non-Wage	6,000	981
GoU Dev	0	0
Ext Finance	0	0

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

One HIV/AIDS mainstreaming meeting conducted.

VOTE: 910 Ntoroko District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item	Approved Budget		Spent
227001 Travel inland	4,000		4,000
Total for Key Service Area		4,000	4,000
	Wage	0	0
	Non-Wage	4,000	4,000
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		340,050	119,495
	Wage	250,000	73,550
	Non-Wage	90,050	45,945
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
N / A		

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	4,920
Total for Key Service Area	5,000	4,920
Wage	0	0
Non-Wage	5,000	4,920
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	54,872
227001 Travel inland	1,244	622
Total for Key Service Area	151,244	55,494
Wage	150,000	54,872
Non-Wage	1,244	622
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

VOTE: 910 Ntoroko District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
227004 Fuel, Lubricants and Oils	5,000	2,500
Total for Key Service Area	45,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	40,000	0

Key Service Area: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	17,000	0
263402 Transfer to Other Government Units	250,000	0
Total for Key Service Area	267,000	0
Wage	0	0
Non-Wage	267,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,400	7,400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	807	400
227001 Travel inland	24,000	10,706

VOTE: 910 Ntoroko District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	38,207 19,506
	Wage	0 0
	Non-Wage	38,207 19,506
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	506,451 82,420
	Wage	150,000 54,872
	Non-Wage	316,451 27,548
	GoU Dev	0 0
	Ext Finance	40,000 0

VOTE: 910 Ntoroko District

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Departmental staff salaries paid, annual development plan prepared, project proposals initiated, LLGs supported in planning and budgeting, TPC meetings organised

Quarterly budget performance reports prepared, refugee coordination activities conducted

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	13,307
221002 Workshops, Meetings and Seminars	11,600	5,800
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	20,000	10,000
227004 Fuel, Lubricants and Oils	4,000	1,307
228002 Maintenance-Transport Equipment	2,400	1,350
Total for Key Service Area	290,000	32,764
Wage	250,000	13,307
Non-Wage	40,000	19,457
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Monitoring and supervision of all DDEG projects at district and LLG level, data on pdm collected at parish level, Verification of LLG PA reports

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,654	0
225204 Monitoring and Supervision of capital work	12,000	4,080
227001 Travel inland	12,000	5,510
Total for Key Service Area	34,654	9,590

VOTE: 910 Ntoroko District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	34,654
	Ext Finance	0

Key Service Area: 560019 Data Management and Dissemination

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

Quarterly budget performance reports prepared, refugee coordination activities conducted

Departmental staff salaries paid, annual development plan prepared, project proposals initiated, LLGs supported in planning and budgeting, TPC meetings organised

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	38,000	21,600
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	3,000	1,500
227001 Travel inland	70,400	25,600
227004 Fuel, Lubricants and Oils	18,000	3,000
228002 Maintenance-Transport Equipment	3,000	0
Total for Key Service Area	140,400	51,700
Wage	0	0
Non-Wage	30,400	15,200
GoU Dev	0	0
Ext Finance	110,000	36,500
Total for Department	465,054	94,054
Wage	250,000	13,307
Non-Wage	70,400	34,657
GoU Dev	34,654	9,590
Ext Finance	110,000	36,500

VOTE: 910 Ntoroko District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
N / A		

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

Item	Approved Budget	Spent
227001 Travel inland	500	317
227004 Fuel, Lubricants and Oils	7,500	0
Total for Key Service Area	8,000	317
Wage	0	0
Non-Wage	8,000	317
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management
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	60,000	11,717
221002 Workshops, Meetings and Seminars	18,000	7,650
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,000	250
227001 Travel inland	24,000	12,750
227004 Fuel, Lubricants and Oils	7,000	0
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Key Service Area	114,000	34,367
Wage	60,000	11,717
Non-Wage	54,000	22,650
GoU Dev	0	0

VOTE: 910 Ntoroko District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	122,000 34,684
	Wage	60,000 11,717
	Non-Wage	62,000 22,967
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 910 Ntoroko District**Quarter 2****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

Profiling new tourism sites, profiling new leisure and hospitality facilities, formation of wildlife and tourism clubs/associations, submission of reports, attending regional budget conference, formation and registration of tourism associations, attending Tourism/wildlife meetings, purchase of departmental laptop, camera, printer and other accessories

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.	6,795	3,398
227001 Travel inland	4,000	1,000
Total for Key Service Area	10,795	4,398
Wage	0	0
Non-Wage	10,795	4,398
GoU Dev	0	0
Ext Finance	0	0

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

Payment of staff salaries, follow up Budiiba cross border market, updating business register, support cooperatives

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

Item	Approved Budget	Spent
211101 General Staff Salaries	190,000	47,846
221002 Workshops, Meetings and Seminars	19,000	15,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	886	443
227001 Travel inland	12,000	5,000
Total for Key Service Area	223,886	69,289
Wage	190,000	47,846

VOTE: 910 Ntoroko District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	33,886
	GoU Dev	0
	Ext Finance	0

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

Trade and market linkages, update of business register, inspection of businesses in compliance with business law and health standards, supervision of daily and weekly markets, profiling and monitoring of value addition facilities, purchase of fuel, stationery and small office equipment, meeting business community in the district and formation of business associations,, attending business meetings/conferences

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	2,000	1,000
227001 Travel inland	18,000	10,000
227004 Fuel, Lubricants and Oils	2,775	1,566
Total for Key Service Area	28,775	14,566
Wage	0	0
Non-Wage	28,775	14,566
GoU Dev	0	0
Ext Finance	0	0
Total for Department	263,456	88,252
Wage	190,000	47,846
Non-Wage	73,456	40,406
GoU Dev	0	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 2

B4: PIAP Outputs and Output Indicators**Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities managed	Number	70	75

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	100%	50%

PIAP Output : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Former Leaders paid emoluments	Number	48	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LGs implementing community scorecard	Number	10	

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	1100	

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	99	78% of the communities

VOTE: 910 Ntoroko District

Quarter 2

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number		457,600,000/= of local

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in local revenues year-over-year	Percentage		25%

Key Service Area: 000006 Planning and Budgeting services**PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number		2 meetings to prepare

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Public Infrastructure works inspected	Number	20	Rehabilitation of Rwamabale

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of random targeted inspections conducted.	Number	4	1 quarterly sitting of DPAC

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	2 DPAC meetings to review

VOTE: 910 Ntoroko District

Quarter 2

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 17 Regional Balanced Development****Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG technical leaders trained in performance	Number	8	4 members of DEC trained

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	4800	Trained 623 farmers (T623

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Extension Staff trained in Integrated Pest,	Number	22	22 extension staff trained in

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of valley dams constructed	Number	1	Not yet

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of value chain actors trained in Harvest, post-	Number	13351	Trained 1896 farmers, road

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of compliant agro-processing firms	Number	15	01 value addition machine

VOTE: 910 Ntoroko District**Quarter 2****Department: 040 Production and Marketing****Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	100	22 PDM SACCO members

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of sick children who were managed by VHTs who	Percentage	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Public health emergencies detected within 72 hours	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Couple years of protection	Number	3-5 CYP	

Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of CMCs trained	Number	4	

Key Service Area: 320110 Sports and recreational services**PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of sports facilities constructed and equipped	Number	0	

VOTE: 910 Ntoroko District**Quarter 2****Department: 060 Education****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of teachers houses constructed in rural public	Number	8	

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320110 Sports and recreational services****PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of training facilities constructed and equipped	Number	1	

Key Service Area: 320158 Capitation (Secondary)**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of private primary schools inspected at least once	Number	100	

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of private primary schools inspected at least once	Number	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	100	

VOTE: 910 Ntoroko District

Quarter 2

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of qualified sports administrators and technical	Number	20	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of teachers recruited in special schools for learners	Number	4	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	40	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	4	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of piped water supply systems in rural areas	Number	6	

VOTE: 910 Ntoroko District

Quarter 2

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate resilient piped water supply systems	Number	2	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	18	

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of research studies carried out	Number	Twelve monthly salaries paid	

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	Four kilometers along river	

Key Service Area: 140038 Environmental Safeguards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (ha) of wetlands under management plans	Number	Four gender responsive	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	Twelve environmental	

VOTE: 910 Ntoroko District

Quarter 2

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Detailed Plans developed		Two development plans	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	99	

Department: 100 Community Based Services**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Safe male circumcisions conducted	Number	200	

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of GBV cases reported	Number	30	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	0	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of caregivers/parents trained on effective parenting	Number	350	

VOTE: 910 Ntoroko District

Quarter 2

Department: 100 Community Based Services**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 320146 Support to special interest Groups****PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Older Persons Supported in livelihood and	Number	180	

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of budget consultative meetings undertaken	Number	3	

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

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

Key Service Area: 560019 Data Management and Dissemination**PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	14	

Department: 120 Internal Audit**Vote Function: 10 Compliance****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	100	

VOTE: 910 Ntoroko District

Quarter 2

Department: 120 Internal Audit**Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	

Department: 130 Trade, Industry and Local Development**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of start-ups registered	Number	20	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	4	

VOTE: 910 Ntoroko District

Quarter 2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237445 Karugutu Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Karugutu HC4	Programme Conditional Grant - Development		27,533	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Karugutu TC	Urban Roads	Other Transfers from Central Government Uganda Road Fund (URF)		110,173	0
LCIII: 237446 Nombe Subcounty					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Nombe	Programme Conditional Grant - Development		4,009	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKATOKE S.D.A. P.S.	Nyakatoke	Programme Conditional Grant - Non Wage Recurrent		14,890	0
KYABANDARA P.S.	Kyabandara	Programme Conditional Grant - Non Wage Recurrent		13,110	0
MUSANDAMA P.S.	Musandama	Programme Conditional Grant - Non Wage Recurrent		7,890	0
NOMBE S.D.A. P.S.	Nombe	Programme Conditional Grant - Non Wage Recurrent		13,930	0

VOTE: 910 Ntoroko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237446 Nombe Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MURAMBE P.S.	Murambe	Programme Conditional Grant - Non Wage Recurrent		9,830	0
NYAKATONZI P.S.	Nyakatonzxi	Programme Conditional Grant - Non Wage Recurrent		6,370	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 227001 Travel inland					
Travel Inland - Audit		Locally Raised Revenues		2,700	0
Travel Inland - Budget Preparation		Locally Raised Revenues		6,386	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)		85,780	0
Item: 263402 Transfer to Other Government Units					
URF Transfer to Nombe Sub-county	CAR Repairs	Other Transfers from Central Government Uganda Road Fund (URF)		8,765	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	KITHOMA	Programme Conditional Grant - Development		4,000	0

VOTE: 910 Ntoroko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237447 Kanara Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Installation of piped water supply at Rwangara HC3	Rwenyana	Programme Conditional Grant - Development		30,500	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwangara P.S.	Rwangara	Programme Conditional Grant - Non Wage Recurrent		14,770	0
Umoja P.S	Katanga	Programme Conditional Grant - Non Wage Recurrent		13,170	0
Kamuga P.S	Kamuga	Programme Conditional Grant - Non Wage Recurrent		9,390	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Kanara Sub-county	Community Access Road Repairs	Other Transfers from Central Government Uganda Road Fund (URF)		10,060	0
LCIII: 237448 Kanara Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Ntoroko HC III	Programme Conditional Grant - Development		27	0

VOTE: 910 Ntoroko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237448 Kanara Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Kanara TC	Urban Roads	Other Transfers from Central Government Uganda Road Fund (URF)		94,001	0
LCIII: 237449 Karugutu Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	sub county head quarters	Locally Raised Revenues		15,914	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Itojo	Itojo	Programme Conditional Grant - Non Wage Recurrent		21,130	0
KYAMUTEMA SDA P.S	Kyamutema	Programme Conditional Grant - Non Wage Recurrent		10,730	0
Rwensenene P.S	Rwensenene	Programme Conditional Grant - Non Wage Recurrent		10,650	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Karugutu Sub-county	Road repair-Itojo road	Other Transfers from Central Government Uganda Road Fund (URF)		6,669	0

VOTE: 910 Ntoroko District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237450 Bweramule Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	sub county headquarters	Locally Raised Revenues		15,401	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bweramule	Programme Conditional Grant - Development		821	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUSANDAMA HC II	Musandama	Programme Conditional Grant - Non Wage Recurrent		8,748	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Repair of pumped water system at Bweramule HC3	Bweramule HC3	Programme Conditional Grant - Development		15,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Completion of construction works at Bweramule HC3	Bweramule HC3	Programme Conditional Grant - Development		280,950	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bunera,Nyakatoke,Bweramule ps	District Discretionary Equalisation Development Grant		200,000	0

VOTE: 910 Ntoroko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237450 Bweramule Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABIMBIRI P.S	Kabimbiri	Programme Conditional Grant - Non Wage Recurrent		6,210	0
BUGANDO P.S	Bugando	Programme Conditional Grant - Non Wage Recurrent		6,370	0
RWAMABALE P.S.	Rwamabale	Programme Conditional Grant - Non Wage Recurrent		12,510	0
BWERAMULE P.S.	Bweramule	Programme Conditional Grant - Non Wage Recurrent		8,330	0
HAIBALE P.S	Haibale	Programme Conditional Grant - Non Wage Recurrent		4,970	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Bweramule Sub-county	Kyapa road repairs	Other Transfers from Central Government Uganda Road Fund (URF)		7,438	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Rwebisengo,Butungama,Bweramule,Karugutu and Nombe	External Financing United Nations Children Fund (UNICEF)		40,000	0

VOTE: 910 Ntoroko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237451 Rwebisengo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring the construction of SFG funded projects	Bunera,Nyakatoke,Bweramule,Rwebinyonyi	District Discretionary Equalisation Development Grant		1,388	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Rwebinyonyi os	District Discretionary Equalisation Development Grant		168,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANYAMUKURA P.S	Kanyamukura	Programme Conditional Grant - Non Wage Recurrent		9,410	0
MAKONDO P.S.	Makondo	Programme Conditional Grant - Non Wage Recurrent		6,150	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Rwebisengo Sub-county	CAR Repairs	Other Transfers from Central Government Uganda Road Fund (URF)		9,497	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Makondo trading centre	Programme Conditional Grant - Development		17,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kibiira	Programme Conditional Grant - Development		27,400	0

VOTE: 910 Ntoroko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237452 Kibuuku Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	DISTRICT HQTRS	Locally Raised Revenues	0	10,000	3,900
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	kibuuku tc	Locally Raised Revenues		8,322	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DISTRICT HQTRS	District Unconditional Grant Non-Wage	0	20,000	5,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	DISTRICT HQTRS	Locally Raised Revenues	0	10,000	1,000
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Hqtrs	District Unconditional Grant Non-Wage	0	2,886	722
Key Service Area: 390017 Public Service Performance management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	District headquartes	District Discretionary Equalisation Development Grant		34,654	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Hqtrs	District Unconditional Grant Non-Wage	0	30,000	250
Travel Inland - Allowances	District Hqtrs	District Unconditional Grant Non-Wage	0	15,000	15,000
Item: 313121 Non-Residential Buildings - Improvement					
Phased construction of admn bloc	District headquarters	Transitional Conditional Grant - Development		200,000	0

VOTE: 910 Ntoroko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237452 Kibuuku Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	District HQTRS	District Discretionary Equalisation Development Grant		20,000	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	District HDQTRS	District Discretionary Equalisation Development Grant		20,000	0
Key Service Area: 190004 Regulation and Advisory Services					
Item: 221001 Advertising and Public Relations					
Media - Announcements	District Head quarters	District Discretionary Equalisation Development Grant		4,950	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	District head quarters	District Discretionary Equalisation Development Grant		30,603	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District headquartes	District Discretionary Equalisation Development Grant		5,000	0
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Kibuuku	Programme Conditional Grant - Development		5,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Kibuuku	Programme Conditional Grant - Development		5,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kibuuku	Programme Conditional Grant - Development		15,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Kibuuku	Programme Conditional Grant - Development		45,000	0

VOTE: 910 Ntoroko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237452 Kibuuku Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	District head quarters	Programme Conditional Grant - Development		42,550	0
Monitoring capital projects construction works	District head quarters	Programme Conditional Grant - Development		3,949	0
visits	headquarters	Programme Conditional Grant - Development		53	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	External Financing Baylor International (Uganda)		70,000	0
Travel Inland - Accommodation Expenses	Travels	External Financing Baylor International (Uganda)		840,000	0
Travel Inland - AIDs Prevention Trips	District headquarters	External Financing Baylor International (Uganda)		560,000	0
Travel Inland - Budget Preparation	District head quarters	External Financing Baylor International (Uganda)		980,000	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Land titles	Programme Conditional Grant - Development		12,500	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Consultancy	kibuuku	District Discretionary Equalisation Development Grant		10	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Itojo ps,Kibuuku ps,Karugutu ps and Kyabandara ps	District Discretionary Equalisation Development Grant		58,368	0

VOTE: 910 Ntoroko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237452 Kibuuku Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Kibuuku TC	Urban Roads	Other Transfers from Central Government Uganda Road Fund (URF)		125,056	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	District headquarters	External Financing United Nations Children Fund (UNICEF)		80,000	0
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	District head quarters	Transitional Conditional Grant - Development		6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District head quarters	Transitional Conditional Grant - Development		815	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District head quarters	Programme Conditional Grant - Development		8,778	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	District HDQTRS	Programme Conditional Grant - Development		23,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	Transitional Conditional Grant - Development		8,000	0

VOTE: 910 Ntoroko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237452 Kibuuku Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	District headquarters	External Financing United Nations Children Fund (UNICEF)		40,000	0
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government GROW Project		17,000	0
Item: 263402 Transfer to Other Government Units					
PCA TRANSFERS	District HDQTRS	Other Transfers from Central Government Parish Community Associations (PCAs)		450,000	0
YLP TRANSFERS	DISTRICT HDQTRS	Other Transfers from Central Government Parish Community Associations (PCAs)		150,000	0
UWEP TRANSFERS	DISTRICT HDQTRS	Other Transfers from Central Government Parish Community Associations (PCAs)		150,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District headquarters	District Discretionary Equalisation Development Grant		10,654	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	District headquarters	District Discretionary Equalisation Development Grant		12,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	District Discretionary Equalisation Development Grant		12,000	0

VOTE: 910 Ntoroko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237452 Kibuuku Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	District headquarters	District Unconditional Grant Non-Wage		60,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District head quarters	External Financing United Nations High Commission for Refugees (UNHCR)		8,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District head quarters	District Unconditional Grant Non-Wage		108,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District headquarters	District Unconditional Grant Non-Wage		30,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	District headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		3,000	0
LCIII: 237453 Butungama Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	sub county headquarters	Locally Raised Revenues		19,201	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Butungama	Programme Conditional Grant - Development		102,000	0

VOTE: 910 Ntoroko District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237453 Butungama Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Butungama	External Financing Baylor International (Uganda)		70,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Butungama Health center III	Nyakasenyi	Programme Conditional Grant - Non Wage Recurrent		17,495	0
Butungama Health center III	Nyakasenyi	Programme Conditional Grant - Non Wage Recurrent		1,428	0
Item: 313121 Non-Residential Buildings - Improvement					
Completion of works at Butungama hc3	Butungama HC3	Programme Conditional Grant - Development		237,500	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Kyabukunguru ps	District Discretionary Equalisation Development Grant		10,451	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASAKA P.S.	Masaka	Programme Conditional Grant - Non Wage Recurrent		17,270	0
KYABUKUNGURU	Kyabukunguru	Programme Conditional Grant - Non Wage Recurrent		10,770	0
NYAKASENYI P.S.	Nyakasenyi	Programme Conditional Grant - Non Wage Recurrent		14,110	0
BUNEERA P.S	Bunera	Programme Conditional Grant - Non Wage Recurrent		6,130	0
MASOJO P.S	Masaka	Programme Conditional Grant - Non Wage Recurrent		6,050	0
BUTUNGAMA P.S.	Butungama	Programme Conditional Grant - Non Wage Recurrent		11,350	0
Budiba	Budiba	Programme Conditional Grant - Non Wage Recurrent		18,770	0
KASUNGU P.S.	Kasungu	Programme Conditional Grant - Non Wage Recurrent		14,130	0

VOTE: 910 Ntoroko District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237453 Butungama Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWIZIBWERA P.S.	Bwizibwera	Programme Conditional Grant - Non Wage Recurrent		8,950	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Butungama Sub-county	Bottleneck Clearace CAR	Other Transfers from Central Government Uganda Road Fund (URF)		12,217	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of piped water to kimara and musandama	Kimara and musandama	Programme Conditional Grant - Development		57,128	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nyakasenyi	Programme Conditional Grant - Development		21,000	0
Other Structures - Construction Works	Nyakasenyi	Programme Conditional Grant - Development		4,000	0
LCIII: 237454 Rwebisengo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Town council headquarters	Locally Raised Revenues		6,852	0

VOTE: 910 Ntoroko District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237454 Rwebisengo Town Council					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	Rwebiengo	Programme Conditional Grant - Development		9,453	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Rwebisengo HC4	Programme Conditional Grant - Development		570,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Kamuhigi ps construction	Kamuhigi ps	District Discretionary Equalisation Development Grant		32,129	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kamuhigi primary school	District Discretionary Equalisation Development Grant		200,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Rwebisengo TC	Urban Roads	Other Transfers from Central Government Uganda Road Fund (URF)		112,724	0

VOTE: 910 Ntoroko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1869 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWANGARA HC III	Kyamahaigi	Programme Conditional Grant - Non Wage Recurrent		17,495	0
STELLA MARIS NTOROKO HEALTH UNIT	Ntoroko	Programme Conditional Grant - Non Wage Recurrent		18,913	0
KARUGUTU HC IV	Karugutu tc	Programme Conditional Grant - Non Wage Recurrent		45,034	0
RWEBISENGO HC IV	Rwebisengo tc	Programme Conditional Grant - Non Wage Recurrent		87,475	0
KARUGUTU HC IV	Karugutu town council	Programme Conditional Grant - Non Wage Recurrent		87,475	0
RWEBISENGO HC IV	Rwebisengo town council	Programme Conditional Grant - Non Wage Recurrent		16,082	0
BWERAMULE HC III	Bweramule	Programme Conditional Grant - Non Wage Recurrent		4,068	0
NTOROKO HC III	Kanara tc	Programme Conditional Grant - Non Wage Recurrent		6,665	0
STELLA MARIS NTOROKO HEALTH UNIT	Ntoroko	Programme Conditional Grant - Non Wage Recurrent		6,281	0
RWANGARA HC III	Kyamahaigi village	Programme Conditional Grant - Non Wage Recurrent		4,720	0
NTOROKO HC III	Kanara town council	Programme Conditional Grant - Non Wage Recurrent		17,495	0
BWERAMULE HC III	Bweramule trading centre	Programme Conditional Grant - Non Wage Recurrent		17,495	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Karugutu P.S.	Karugutu tc	Programme Conditional Grant - Non Wage Recurrent		13,710	0
KIBUUKU P.S.	Kibuuku	Programme Conditional Grant - Non Wage Recurrent		9,890	0
IBANDA P.S.	Ibanda	Programme Conditional Grant - Non Wage Recurrent		12,090	0
Nyabusokoma P.S	Nyabusokoma	Programme Conditional Grant - Non Wage Recurrent		10,550	0

VOTE: 910 Ntoroko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1869 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ntoroko P.S.	Kanara tc	Programme Conditional Grant - Non Wage Recurrent		14,550	0
RWEBINYONYI P.S.	Rwebinyonyi	Programme Conditional Grant - Non Wage Recurrent		13,450	0
KAMUHINGI P.S.	Rwebisengo tc	Programme Conditional Grant - Non Wage Recurrent		15,030	0
Kasozi P.S.	Kasozi	Programme Conditional Grant - Non Wage Recurrent		9,790	0
Kacwankumi Community Primary School	Kachwankumu	Programme Conditional Grant - Non Wage Recurrent		5,430	0
Kiranga P.S	Kiranga	Programme Conditional Grant - Non Wage Recurrent		5,370	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NOMBE SEED SCHOOL	Nombe	Programme Conditional Grant - Non Wage Recurrent		31,300	0
KARUGUTU S.S	Karugutu	Programme Conditional Grant - Non Wage Recurrent		123,460	0
KANARA SEED SS	Kanara tc	Programme Conditional Grant - Non Wage Recurrent		35,680	0
RWEBISENGO S.S	Rwebisengo tc	Programme Conditional Grant - Non Wage Recurrent		131,780	0
BWERAMULE SS	Bweramule	Programme Conditional Grant - Non Wage Recurrent		26,720	0