

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



CharLes Otai
(Accounting Officer)

Signed on Date: 28-03-2023

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

VOTE: 910 Ntoroko District**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	779,720	779,720	154,340	20%
Discretionary Government Transfers	4,415,167	4,593,967	2,267,651	51%
Conditional Government Transfers	15,926,871	16,737,339	7,728,760	49%
Other Government Transfers	1,034,700	1,034,700	330,716	32%
External Financing	540,000	540,000	296,394	55%
Total Revenues shares	22,696,458	23,685,726	10,777,861	47%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,749,902	1,803,302	686,882	39%
Tourism Development	12,000	12,000	1,594	13%
Natural Resources, Environment, Climate Change, Land And Water	360,346	360,346	121,933	34%
Private Sector Development	206,132	206,132	59,045	29%
Integrated Transport Infrastructure And Services	932,335	1,111,135	340,839	37%
Digital Transformation	56,027	56,027	7,653	14%
Human Capital Development	8,374,246	8,798,314	3,034,803	36%
Public Sector Transformation	8,385,880	8,718,880	2,722,715	32%
Community Mobilization And Mindset Change	492,879	492,879	124,069	25%
Governance And Security	1,402,675	1,402,675	458,248	33%
Development Plan Implementation	724,037	724,037	258,464	36%
Grand Total	22,696,458	23,685,726	7,816,246	34%
Wage	14,640,308	15,629,576	5,921,514	40%
Non-Wage Recurrent	4,292,169	4,292,169	1,488,743	35%
Domestic Devt	3,223,981	3,223,981	109,733	3%
External Financing	540,000	540,000	296,256	55%

VOTE: 910 Ntoroko District**Quarter 2**

Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

The District's budget for 2022/23 Financial year is 23,685,726,000/=, by the end of second quarter, the District had received 10,787,861,000/- which is 47% of the annual budget revenues. This is less than the expected revenue by 3%. This is a fare picture especially for Central Government grants. Central Government had not released any of the development grants in quarter 1 and released only half of the nonwage expected. This time round all was released as expected. The best performing revenue category cumulatively is External Financing at 55, Central Government Transfers (i.e direct conditional Government transfers Discretionary Government Transfers) at 50% , Other government Transfers and Local revenues are performing poorly at 32% and 19% respectively. The District is performing so poorly in Local revenue collections and external funding. This is Due to after effects of COVID 19 restrictions which has hindered normal market operations, and possibly affected sources of revenues to Development partners. The District experienced floods in 2 S/counties and also suffered Foot and Mouth Disease which resulted into a quarantine on all forms of movement of all animals. This was lifted a year ago. Of the second quarter (cumulative) release, 96% was central Government Transfers, 2.7% External financing and 1.3% Local revenue. Of the 10.767bn/= received, 7.820bn/= was spent leaving 2.946bn/= on the various departments and expenditure accounts. The departments with least expenditure are Digital Water, Community Based Services and Education which spent 16%, 31% and 35% of the funds released. The reset spent above 35% with the highest as Production and Administration which spent 38% of funds released to them. Some of these poor performing programs have the main source of their budget as L/revenue and did not receive any.

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	779,720	779,720	154,340	20%
Advertisements/Bill Boards	4,000	4,000	0	0%
Business licenses	40,000	40,000	8,560	21%
Document certification fees	3,000	3,000	830	28%
Land Fees	10,000	10,000	60,000	600%
Local Hotel Tax	3,000	3,000	290	10%
Local Services Tax-Payable By Individuals	17,000	17,000	22,400	132%
Market /Gate Charges	584,720	584,720	52,830	9%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	5,000	5,000	1,000	20%
Miscellaneous receipts/income	15,000	15,000	4,050	27%
Other Vehicle Fees and Licenses	10,000	10,000	0	0%
Property related Duties/Fees	80,000	80,000	3,400	4%
Refuse collection charges/Public convenience	4,000	4,000	80	2%
Rental Income Tax-Payable By Individuals	4,000	4,000	900	23%
Discretionary Government Transfers	4,415,167	4,593,967	2,267,651	51%
District Discretionary Equalisation Development Grant	134,903	134,903	44,968	33%
District Unconditional Grant Non-Wage	515,445	515,445	257,723	50%
District Unconditional Grant Wage	3,060,636	3,239,436	1,619,718	53%
Urban Discretionary Equalisation Development Grant	41,092	41,092	13,697	33%
Urban Unconditional Grant Wage	572,877	572,877	286,438	50%
Urban Unconditional Non-Wage	90,215	90,215	45,107	50%
Conditional Government Transfers	15,926,871	16,737,339	7,728,760	49%
Programme Conditional Grant - Non Wage Recurrent	1,872,089	1,872,089	804,132	43%
Programme Conditional Grant - Development	2,783,172	2,783,172	927,724	33%
Programme Conditional Grant - Wage Recurrent	11,006,795	11,817,263	5,908,632	54%
Transitional Conditional Grant - Development	264,815	264,815	88,272	33%
Other Government Transfers	1,034,700	1,034,700	330,716	32%
Parish Community Associations (PCAs)	160,000	160,000	0	0%
Results Based Financing (RBF)	75,000	75,000	4,536	6%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	6,000	6,000	6,500	108%
Uganda Road Fund (URF)	783,900	783,900	314,711	40%
Uganda Women Entrepreneurship Program(UWEP)	9,800	9,800	4,969	51%
External Financing	540,000	540,000	296,394	55%
Baylor International (Uganda)	10,000	10,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	50,000	50,000	50,000	100%
United Nations Children Fund (UNICEF)	230,000	230,000	113,155	49%
United Nations High Commission for Refugees (UNHCR)	110,000	110,000	46,260	42%
World Health Organisation (WHO)	140,000	140,000	86,979	62%
Total Revenues Shares	22,696,458	23,685,726	10,777,861	47%

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Cumulative Performance for Locally Raised Revenues

In the second quarter, the District realized 60,000,000/= under the Local Revenue Category which is 19% of the projected income under this category. This performance is low compared to the expected 50% by this time. The best performing revenue items under this category local service tax at 73%, Document and certification at 28% and miscellaneous income at 27%. Worth to note is that the District relies on Market gate fees mainly for which we only collected 52,830,000/= which is 9% performance. This revenue source is significant to the Districts L/revenue budget and was projected to contribute 75% to this component. The rest of the revenue Items are performing poorly at less than 25%. The after effects of animal quarantine as a result of foot and mouth diseases, floods for over 11/2 years and COVID 19 affected most of the revenue centers

Cumulative Performance for Central Government Transfers

The Projected Revenue under Central Government Transfers for 2022/23 is 21,331,306,000/= by the end of second quarter, the District had received 9,986,411bn/= as Central Government transfers which is 49% of this revenue Category. This is composed of Discretionary government transfers and Conditional government transfers. This is 96% of the total amount received. Apart from the development grants which are at 33%, most of the Conditional Government transfer items are performing at above 50% Central Government did not release all Development grants like Transitional Development grant, Urban/District Development Equalization and Program Development grants in the first quarter thus the low performance.

Cumulative Performance for Other Government Transfers

The Projected revenue under the category of other government transfers is 1,034,700,000/=. Cumulative release under this category by end of second quarter was Shs 330M which is 32% performance. The main sources are Road Fund contributing 314M/=. The best performing one is Support to UNEB at 100% and Operation costs of UWEF and YLP at 51%.. RBF is at 6% and was halted while Parish Community Association (PCA) had not released any money.

Cumulative Performance for External Financing

The budget from external financing is 540,000,000/=. By the end of second quarter, the District had realized 296,394,000/= which is 55% of the expected revenues under this category and performing as expected. The Development partners who financed the District in this quarter are GAVI, WHO UNICEF and UNHCR, contributing 100, 62%, 49% and 42% of their commitment respectively. The rest had not yet released any funding to the District possibly due effects of COVID19 pandemic. Worth to note is that these partners give in kind contribution as well like computer consumables, drugs and equipment

VOTE: 910 Ntoroko District**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,260,753	3,260,753	1,238,736	38%	766,541
Sub-Total	3,260,753	3,260,753	1,238,736	38%	766,541
Department: Finance					
10 Financial Management and Accountability (LG)	295,000	295,000	106,316	36%	63,247
Sub-Total	295,000	295,000	106,316	36%	63,247
Department: Statutory bodies					
10 Legislation and Oversight	536,453	536,453	227,525	42%	139,031
Sub-Total	536,453	536,453	227,525	42%	139,031
Department: Production and Marketing					
10 Agricultural Extension	1,716,902	1,770,302	675,719	39%	383,550
20 Agricultural Production	70,027	70,027	14,143	20%	8,288
30 Agricultural Value Chain Services	10,000	10,000	0	0%	0
Sub-Total	1,796,929	1,850,329	689,862	38%	391,838
Department: Health					
10 Primary HealthCare	550,126	883,126	286,560	52%	241,686
30 Health Management and Supervision	6,005,836	6,005,836	1,700,455	28%	975,069
Sub-Total	6,555,963	6,888,963	1,987,015	30%	1,216,756
Department: Education					
10 Pre-Primary and Primary Education	3,544,367	3,544,367	1,733,086	49%	993,538
20 Secondary Education	4,052,004	4,476,072	945,410	23%	550,209
30 Skills Development	15,000	15,000	4,997	33%	2,973
40 Education&Sports Management and Inspection	130,756	130,756	56,254	43%	34,944
50 Special Needs Education	3,000	3,000	1,000	33%	500
Sub-Total	7,745,126	8,169,194	2,740,746	35%	1,582,165
Department: Roads and Engineering					
10 Community Access Roads	932,335	1,111,135	340,839	37%	175,244
Sub-Total	932,335	1,111,135	340,839	37%	175,244
Department: Water					
10 Rural Water Supply and Sanitation	344,740	344,740	55,821	16%	42,148

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	344,740	344,740	55,821	16%	42,148
Department: Natural Resources					
10 Natural Resources Management	203,905	203,905	77,957	38%	40,819
Sub-Total	203,905	203,905	77,957	38%	40,819
Department: Community Based Services					
10 Community Mobilisation	74,264	74,264	56,265	76%	55,640
20 Empowerment and Mindset Change	335,250	335,250	71,089	21%	41,720
Sub-Total	409,514	409,514	127,354	31%	97,360
Department: Planning					
10 Planning and Statistics	349,609	349,609	146,678	42%	86,436
Sub-Total	349,609	349,609	146,678	42%	86,436
Department: Internal Audit					
10 Compliance	48,000	48,000	16,757	35%	10,545
Sub-Total	48,000	48,000	16,757	35%	10,545
Department: Trade, Industry and Local Development					
10 Commercial Services	218,132	218,132	60,639	28%	34,517
Sub-Total	218,132	218,132	60,639	28%	34,517
Grand Total	22,696,458	23,685,726	7,816,246	34%	4,646,646

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,882,802	2,882,802	1,434,453	50 %	870,953
District Unconditional Grant Non-Wage	64,086	64,086	37,998	59 %	29,987
District Unconditional Grant Wage	1,032,636	1,032,636	692,170	67 %	422,976
Locally Raised Revenues	76,000	76,000	18,183	24 %	9,241
Multi-Sectoral Transfers to LLGs_NonWage	631,071	631,071	138,997	22 %	138,997
Programme Conditional Grant - Non Wage Recurrent	506,132	506,132	260,667	52 %	126,533
Urban Unconditional Grant Wage	572,877	572,877	286,438	50 %	143,219
Development Revenues	377,951	377,951	125,941	33 %	125,941
District Discretionary Equalisation Development Grant	0	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	127,951	127,951	42,608	33 %	42,608
Transitional Conditional Grant - Development	250,000	250,000	83,333	33 %	83,333
Total Revenues Shares	3,260,753	3,260,753	1,560,394	48%	996,894
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,605,513	1,605,513	714,430	44%	396,905
Non Wage	1,277,289	1,277,289	455,291	36%	300,621
Development Expenditure					
Domestic Development	377,951	377,951	69,016	18%	69,016
External Financing	0	0	0	0%	0
Total Expenditure	3,260,753	3,260,753	1,238,736	38%	766,541
C: Unspent Balances					
Recurrent Balances			264,733		
Wage			264,179		
Non Wage			554		
Development Balances			56,925		
Domestic Development			56,925		
External Financing			0		
Total Unspent			321,658		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Annual budget for FY 2022-2023 is USHS 3.260753BN, we had received USHS 1.560394BN by end of Q2 which translates to 48% of the entire Annual Budget. This is a below average performance when compared to the expected performance of 50% for Quarter 2. The Department's best Cumulative performance is under District Unconditional Grant_Wage at 67% followed by Programme Conditional Grant-Non Wage at 52%. The rest of the sources are at 50% as expected except for Multi-Sectoral Transfers to LLGs, Transitional Conditional Grant-Dev't and local revenue at 42.5%, 33% and 24% respectively. Generally the Department's under performance is due to the fact that we never received any Development funds in Q1 and even in Q2 we did not receive it's arrears. Local revenue is also poor because of high defaulting rates by the tenders. The department spent 38% of the funds received cumulatively. We spend 38% of the funds received cumulatively, a balance of USHS 321.658M is on the Account.

Reasons for unspent balances on the bank account

The department had a balance of USHS 321M by close of Quarter 2. This mainly was wage (264M/-) and this was because of under staffing in Urban centers. The other balance is capital development (56M/=) is for payment of land whereby we are waiting for clearance that is budget adjustment request have already been submitted to relevant ministries awaiting feedback.

Highlights of physical performance by end of the quarter

Achievements for Quarter 2 include;- Processed and Paid 3 months staff salaries, Gratuity and Pension for October, November and December, Conducted 4 Senior management meetings, 3 Technical planning meetings and held field Monitoring visits of capital projects including LEGS projects, enforced routine Servicing, repairing and maintenance of all departments vehicles and Computers. We organized and held the Budget Conference for 2023/24. The Principal Assistant Secretary carried out Support supervision and monitoring the implementation of Government programmes in LLGs & Health units, Staff attendance to duty analyzed, ITO Prepared online PBS Quarter 1 report for FY 2022-2023 in Fort Portal, Supervised & provided technical assistance on the operations of IFMS, Human Resource conducted District wage analysis and staff in post appraised and staff lists updated. We held a general staff meeting and the CAO attended 3 District Executive meetings, 4 Legal consultancy, services facilitated.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	295,000	295,000	143,650	49 %	76,012
District Unconditional Grant Non-Wage	55,000	55,000	27,896	51 %	20,396
District Unconditional Grant Wage	200,000	200,000	105,738	53 %	52,690
Locally Raised Revenues	40,000	40,000	10,016	25 %	2,926
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	295,000	295,000	143,650	49%	76,012
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,000	200,000	68,919	34%	38,760
Non Wage	95,000	95,000	37,397	39%	24,488
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	295,000	295,000	106,316	36%	63,247
C: Unspent Balances					
Recurrent Balances			37,334		
Wage			36,819		
Non Wage			515		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			37,334		

Summary of Department Revenues and Expenditure by Source

The Departments budget for Financial year 2022/23 is 295,000,000/=. During the second quarter, the department received a total of Shs 76,012,000 which is 98% of the Quarterly Budget and 49% of the Annual Budget. This is a slightly low performance than the expected level of 50%. The main revenue sources are Un conditional Grant - Wage at 53% and District un conditional grant nonwage 51%. Local revenue collections were also low due to after effects of COVID19 and floods thus the department was allocated less money. The department has unspent balance 37M/= and 36% of the annual budget has so far been spent cumulatively.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The balance on the account 37.334M/= is mainly wage (36.819M/=) where by some staff left working due to uncertainty of their jobs due to the doubted recruitment process the other balance (0.515M/=) is for procuring Financial Books whose procurement is complete but not yet paid for fully. This balance has been rolled to quarter three.

Highlights of physical performance by end of the quarter

The Department paid staff salaries, Prepared and submitted a draft budget for f/y 2023/24.attended 3 TPC and 6 management meetings at District headquarters processing of third quarter warrants and transferring to respective accounts the quarterly releases, organized and held two revenue management committees, and Preparation of the first quarter report for 2022/23. Collection and analysis of first revenue returns. We held two departmental meetings, carried out staff appraisals and assignment of duties to all department staff.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	536,453	536,453	255,213	48 %	152,296
District Unconditional Grant Non-Wage	229,435	229,436	112,333	49 %	85,159
District Unconditional Grant Wage	180,000	180,000	95,164	53 %	47,421
Locally Raised Revenues	127,017	127,017	47,716	38 %	19,716
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	536,453	536,453	255,213	48%	152,296
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	78,050	43%	42,234
Non Wage	356,453	356,453	149,475	42%	96,796
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	536,453	536,453	227,525	42%	139,031
C: Unspent Balances					
Recurrent Balances			27,688		
Wage			17,114		
Non Wage			10,574		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			27,688		

Summary of Department Revenues and Expenditure by Source

The departments approved budget is ugx 536,453,000 and the second quarter actual release is ugx 152,296,000 which is 48% of the total annual budget which is slightly below the 50% expected level of performance at this time, District Non-wage is performing at 53%, Wage at 50% and the least is local revenue at 38%.The department has cumulatively spent 42% of the annual planned budget and the unspent balance is ugx 27,688,000.

Reasons for unspent balances on the bank account

The unspent funds is earmarked for sitting the business committee which was postponed. The unspent balance on non wage was due to some staff who were put off the payroll due to irregular recruitment.

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SECTION B : Summary by Department

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 Monthly allowances, Facilitated district Contract and evaluation committee meetings, We held one Land board committee meeting and one land title was secured, Held District PAC meetings and submitted the reports to the line ministry and OAG, Paid departmental staff salaries for three months. Prepared and submitted quarter one PBS report. Prepared and submitted departmental BFP for f/y 2023/24

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,633,444	1,686,844	718,629	44 %	315,028
District Unconditional Grant Wage	700,000	700,000	225,207	32 %	36,857
Programme Conditional Grant - Non Wage Recurrent	251,675	251,675	125,838	50 %	94,378
Programme Conditional Grant - Wage Recurrent	681,768	735,168	367,584	54 %	183,792
Development Revenues	163,485	163,485	54,495	33 %	54,495
Programme Conditional Grant - Development	163,485	163,485	54,495	33 %	54,495
Total Revenues Shares	1,796,929	1,850,329	773,124	43%	369,523
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,381,768	1,435,168	580,178	42%	309,464
Non Wage	251,675	251,675	97,379	39%	70,069
Development Expenditure					
Domestic Development	163,485	163,485	12,305	8%	12,305
External Financing	0	0	0	0%	0
Total Expenditure	1,796,929	1,850,329	689,862	38%	391,838
C: Unspent Balances					
Recurrent Balances			41,072		
Wage			12,614		
Non Wage			28,458		
Development Balances			42,190		
Domestic Development			42,190		
External Financing			0		
Total Unspent			83,262		

Summary of Department Revenues and Expenditure by Source

The production sector annual Budget is 1,850,329,000/=. In the second quarter, the sector received 369,523,000/= which now amounts to 43 % of the annual budgeted revenues. Direct grants from central government are performing almost as expected at 50% and 54% for the programme conditional grants Non-wage and Wage respectively. District Unconditional grant Wage and Programme conditional grants for Development are still low at 32% and 33% respectively.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Unspent funds (82M) are for development which amounts to 42M comprising of (Small scale micro irrigation scheme at 39M) due to delayed guidelines and approval of budget, and 3M for value addition- motorized Chuff cutter and Solar drier) as the procurement process is ongoing. Unspent Non-wage of 27M under PDM administrative costs due to unfinished formation of PDM SACCOs and PDCs as well as seasonal limitations towards demo establishment under extension services and wage being 12.6M.

Highlights of physical performance by end of the quarter

The department paid salaries and Hard to reach to 32 staff, vehicle servicing and maintenance paid as well as extension facilitation. 472 farmers trained, 17,600 cocoa seedlings procured as well as 07 tsetse fly traps, 47 PDM SACCOs formed.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,198,188	6,531,188	3,232,630	52 %	1,641,695
Other Transfers from Central Government	75,000	75,000	4,536	6 %	4,536
Programme Conditional Grant - Non Wage Recurrent	184,895	184,895	92,448	50 %	69,336
Programme Conditional Grant - Wage Recurrent	5,938,293	6,271,293	3,135,646	53 %	1,567,823
Development Revenues	357,774	357,774	219,392	61 %	195,113
External Financing	300,000	300,000	200,134	67 %	175,855
Other Transfers from Central Government	0	0	0	0 %	0
Programme Conditional Grant - Development	57,774	57,774	19,258	33 %	19,258
Total Revenues Shares	6,555,963	6,888,963	3,452,022	53%	1,836,808
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,938,293	6,271,293	1,696,664	29%	972,360
Non Wage	259,895	259,895	90,356	35%	67,833
Development Expenditure					
Domestic Development	57,774	57,774	0	0%	0
External Financing	300,000	300,000	199995.74	67%	176,563
Total Expenditure	6,555,963	6,888,963	1,987,015	30%	1,216,756
C: Unspent Balances					
Recurrent Balances			1,445,611		
Wage			1,438,983		
Non Wage			6,628		
Development Balances			19,396		
Domestic Development			19,258		
External Financing			138		
Total Unspent			1,465,007		

Summary of Department Revenues and Expenditure by Source

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

The department's budget for FY 2022/23 is 6.555Bn/=. We have received shs 1.817Bn/= for second quarter. This is 110.9%% of the quarterly budget and cumulatively we have received 52% of the total annual budget which is above the expected 50%. This is because we received more funds from Sector Conditional Grant (Wage) by 3% of the planned quarterly budget and external financing by 12% of the planned quarterly budget. However, we received no funds from other transfers from central government (0% of the planned quarterly budget) and also we received less funds from Programme conditional grant- Development (17% of the planned quarterly budget) which affected quarterly budget performance. Most the releases are from central government where the salaries contributed the biggest percentage of the releases (96.2%). The department has spent 85.5% of its releases and mainly on recurrent activities.

Reasons for unspent balances on the bank account

Balance on the account is for payment of salaries for staff that are soon getting recruited.

Highlights of physical performance by end of the quarter

Conducted polio round two and measles- Rubella immunization campaigns and achieved 148% and 95.4% respectively, support supervision visits to health facilities, onsite mentorships and data validations, community sensitization meetings on health promotion and disease prevention, DHMT meetings and performance review meetings.

VOTE: 910 Ntoroko District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,319,815	5,743,883	2,738,671	51 %	1,372,586
District Unconditional Grant Wage	90,000	90,000	47,743	53 %	23,872
Other Transfers from Central Government	6,000	6,000	6,500	108 %	6,500
Programme Conditional Grant - Non Wage Recurrent	837,081	837,081	279,027	33 %	139,514
Programme Conditional Grant - Wage Recurrent	4,386,734	4,810,802	2,405,401	55 %	1,202,700
Development Revenues	2,425,311	2,425,311	808,437	33 %	808,437
Programme Conditional Grant - Development	2,425,311	2,425,311	808,437	33 %	808,437
Total Revenues Shares	7,745,126	8,169,194	3,547,108	46%	2,181,023
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,476,734	4,900,802	2,437,784	54%	1,415,724
Non Wage	843,081	843,081	284,685	34%	148,163
Development Expenditure					
Domestic Development	2,425,311	2,425,311	18,278	1%	18,278
External Financing	0	0	0	0%	0
Total Expenditure	7,745,126	8,169,194	2,740,746	35%	1,582,165
C: Unspent Balances					
Recurrent Balances			16,203		
Wage			15,361		
Non Wage			842		
Development Balances			790,159		
Domestic Development			790,159		
External Financing			0		
Total Unspent			806,362		

Summary of Department Revenues and Expenditure by Source

The department annual approved budget was ugx 7,745,126,000 and the revised budget for financial year 2022/23 is ugx 8,169,194,000 and in the second quarter the department received ugx 2,181,000,000 which is cumulatively 46% of the annual revised budget which is below the expected level of 50% performance since the programme conditional grants both recurrent and development are at 33% and cumulatively the department has spent 35% of the releases. There is unspent balance of ugx 805,533,000.

VOTE: 910 Ntoroko District**Quarter 2****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

The unspent balance on the account ugx 790,159,000 is development money and procurement works are ongoing, ugx 15,361,000 is primary wage and some staff were put off the payroll due irregular recruitment.

Highlights of physical performance by end of the quarter

The department paid staff salaries; Disbursed capitation grant to primary and secondary schools. Monitored and inspected both secondary and primary schools. Preparation and submission of departmental reports, workplans and budgets to line ministries. Procurement of office stationery and small office equipment. Attended and trained headteachers.

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	893,900	1,072,700	372,867	42 %	168,530
District Unconditional Grant Wage	110,000	288,800	58,156	53 %	28,980
Other Transfers from Central Government	783,900	783,900	314,711	40 %	139,550
Development Revenues	38,435	38,435	0	0 %	0
District Discretionary Equalisation Development Grant	38,435	38,435	0	0 %	0
Total Revenues Shares	932,335	1,111,135	372,867	40%	168,530
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,000	288,800	55,101	50%	29,046
Non Wage	783,900	783,900	285,738	36%	146,198
Development Expenditure					
Domestic Development	38,435	38,435	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	932,335	1,111,135	340,839	37%	175,244
C: Unspent Balances					
Recurrent Balances			32,027		
Wage			3,055		
Non Wage			28,973		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			32,027		

Summary of Department Revenues and Expenditure by Source

The district Quarter 2 budget is 238,425,000/=. We received 168,530,000/= which is 70% of the quarterly budget and 42% of the annual budget. The revenue performance is below 50% due to no release of development funds under DDEG.

The department spent 37% of the funds received from both Central (Uganda Road Fund and DDEG) and Wage, there is a balance of only Shs 32millions on the account to finance the planned activities to be implemented in subsequent Quarter Three.

Reasons for unspent balances on the bank account

Delay funds release from Uganda Road Fund leading to delayed processing for activities.

VOTE: 910 Ntoroko District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid wage for three months (October, November and December) for works department staff.
Processed payment for road gangs salaries under routine manual maintenance.
Conducted one District Roads Committee meeting and facilitated works and engineering services operation activities including travel inland for quarterly submissions and Joint inspection.

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	113,324	161,649	58,527	52 %	35,246
District Unconditional Grant Wage	65,000	65,000	34,365	53 %	17,124
Programme Conditional Grant - Non Wage Recurrent	48,324	96,649	24,162	50 %	18,122
Development Revenues	231,416	382,832	50,472	22 %	50,472
External Financing	80,000	80,000	0	0 %	0
Programme Conditional Grant - Development	136,601	273,203	45,534	33 %	45,534
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	344,740	544,481	108,999	32%	85,718
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,000	65,000	23,904	37%	16,207
Non Wage	48,324	48,324	24,986	52%	19,010
Development Expenditure					
Domestic Development	151,416	151,416	6,931	5%	6,931
External Financing	80,000	80,000	0	0%	0
Total Expenditure	344,740	344,740	55,821	16%	42,148
C: Unspent Balances					
Recurrent Balances			9,637		
Wage			10,461		
Non Wage			-824		
Development Balances			43,541		
Domestic Development			43,541		
External Financing			0		
Total Unspent			53,178		

Summary of Department Revenues and Expenditure by Source

The department annual approved budget for financial year 2022/23 is ugx 344,740,000. By the end of second quarter, the department had received Shs 108,999,000 which is 32% of the annual budget which quite below the expected level of 50%. The recurrent revenue category was at 50% and above while the department had only received 22% of the Development category of which the we we had not received external financing. Th department had only spent 6.9% of the development fund. the low performance is attributed to delayed execution of projects by contractors. The Department had spent all the recurrent budget received.

VOTE: 910 Ntoroko District**Quarter 2****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

Delayed execution for capital projects is causing the balance on the Development category of Shs of 43M/- while the wage component has a balance of Shs 10.5M/= there appears a negative balance on the non wage and is caused by the IFMIS system as it captures an over expenditure by 824,000/=

Highlights of physical performance by end of the quarter

Conduction of district water and sanitation coordination committee meeting,submission of quarter 4 and 1 reports to ministry of water and environment,purchase of small office equipment and stationery,inspection of water points,regular data collection and analysis on functionality of water points,payment of staff salaries.submitted BFP for f/y 2023/24.Facilitated CAO to travel to MOW.

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	203,905	203,905	101,681	50 %	53,603
District Unconditional Grant Non-Wage	9,000	9,000	3,825	43 %	2,700
District Unconditional Grant Wage	172,000	172,000	90,404	53 %	45,314
Locally Raised Revenues	8,000	8,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	14,905	14,905	7,452	50 %	5,589
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	203,905	203,905	101,681	50%	53,603
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	172,000	172,000	66,703	39%	30,471
Non Wage	31,905	31,905	11,254	35%	10,348
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	203,905	203,905	77,957	38%	40,819
C: Unspent Balances					
Recurrent Balances			23,725		
Wage			23,701		
Non Wage			23		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			23,725		

Summary of Department Revenues and Expenditure by Source

The department approved annual budget for financial year 2022/23 is ugx 203,905,000 and the quarter release is ugx 53,603,000 which is 50% of the annual budget which is equal to the expected level of 50% and this is because program conditional grant is performing at 50% and wage at 53%. The department has cumulatively spent 38% of the annual budget. The unspent balance on account is ugx 23,725,000

Reasons for unspent balances on the bank account

VOTE: 910 Ntoroko District

Quarter 2

SECTION B : Summary by Department

The unspent balance on account is mainly wage which was payment of staff who were illegally recruited and put off the payroll.

Highlights of physical performance by end of the quarter

Paid staff salaries,Prepared and submitted departmental reports,plans and budgets to line ministries,trained communities of Kanara and Rwebisengo on tree planting,Processed and issued three land titles.Trained communities of Bweramule and Butungamasubcounty on proper wet land management.

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	359,514	359,514	95,287	27 %	53,581
District Unconditional Grant Non-Wage	18,800	18,800	6,320	34 %	4,700
District Unconditional Grant Wage	140,000	140,000	74,626	53 %	36,883
Locally Raised Revenues	12,170	12,170	0	0 %	0
Other Transfers from Central Government	169,800	169,800	4,969	3 %	4,969
Programme Conditional Grant - Non Wage Recurrent	18,744	18,744	9,372	50 %	7,029
Development Revenues	50,000	50,000	50,000	100 %	50,000
External Financing	50,000	50,000	50,000	100 %	50,000
Total Revenues Shares	409,514	409,514	145,287	35%	103,581
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,000	140,000	58,234	42%	31,420
Non Wage	219,514	219,514	19,120	9%	15,940
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	50,000	50,000	50000	100%	50,000
Total Expenditure	409,514	409,514	127,354	31%	97,360
C: Unspent Balances					
Recurrent Balances			17,933		
Wage			16,392		
Non Wage			1,541		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,933		

Summary of Department Revenues and Expenditure by Source

The department approved annual budget is ugx 409,514,000 and the second quarter release is ugx 103,581,000 which is 35% of the annual budget which is quite below the 50% expected level of performance and this is because local revenue and external funding are at 0% and the departments expenditure is at 9% of the total annual budget. The unspent balance is at ugx 17,240,000 and mainly from the wage component.

VOTE: 910 Ntoroko District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance is money for wage and some staff were put off the payroll due to irregular recruitment.

Highlights of physical performance by end of the quarter

Paid staff salaries for three months,Supported CDOs to carry out monitoring on recovery of YLP funds,Trained and appraised UWEP groups,Monitored Butungama and Kanara sub counties on issues of hygiene,Trained school drop out in Karugutu,Bweramule.Submitted OVC MIS report to ministry of Gender.

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	230,000	230,000	112,205	49 %	61,489
District Unconditional Grant Non-Wage	45,000	45,000	22,327	50 %	16,702
District Unconditional Grant Wage	170,000	170,000	89,877	53 %	44,787
Locally Raised Revenues	15,000	15,000	0	0 %	0
Development Revenues	119,609	119,609	49,463	41 %	19,953
District Discretionary Equalisation Development Grant	9,609	9,609	3,203	33 %	3,203
External Financing	110,000	110,000	46,260	42 %	16,750
Total Revenues Shares	349,609	349,609	161,668	46%	81,442
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	170,000	170,000	77,744	46%	46,683
Non Wage	60,000	60,000	19,472	32%	14,854
Development Expenditure					
Domestic Development	9,609	9,609	3,203	33%	3,203
External Financing	110,000	110,000	46,260	42%	21,696
Total Expenditure	349,609	349,609	146,678	42%	86,436
C: Unspent Balances					
Recurrent Balances			14,990		
Wage			12,134		
Non Wage			2,856		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,990		

Summary of Department Revenues and Expenditure by Source

The Department's budget for Financial year 2022/23 is 349,609,000/=. During the Second quarter, the department received 81,442,000 which is 90% of the Quarterly Budget. This translates to 46% of the Annual Budget. This is a low performance than the expected level of 50%. Apart from Non-wage performing at 50% and wage at 53%, the rest of the revenue items are performing at less than 45% with the least as L/revenue at 0%. On local revenue the department was not allocated any funding due to unavailability of funds as a result of COVID 19 restrictions and flooding after effects. The department spent 86.436M/= (42% of the planned budget) mainly on recurrent activities. There is 14.990M/= unspent.

VOTE: 910 Ntoroko District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Part of the balance (14.990M/=) on the account is for department activities being funded by partners (2.856m/) = who release funds bi- annually and implementation was still ongoing. The Other Balance 12.134M/= is wage balance.

Highlights of physical performance by end of the quarter

The Department paid staff salaries, organized and attended 3 TPC, 4 management meetings at District headquarters. Prepared and submitted the first quarter report for 2022/23. Prepared and submitted BFP for F/Y 2023/24. We carried out enumeration/registration of refugees from DRC Congo. We prepared a Contingency Plan. Attended various trainings on Parish Development Model. We held National assessment for district and some sampled LLGs. Attended Co-ordination meetings organized by UNHCR, carried boarder entry points monitoring.

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	48,000	48,000	21,351	44 %	11,879
District Unconditional Grant Non-Wage	10,000	10,000	4,962	50 %	3,712
District Unconditional Grant Wage	31,000	31,000	16,389	53 %	8,167
Locally Raised Revenues	7,000	7,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	48,000	48,000	21,351	44%	11,879
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,000	31,000	12,308	40%	6,836
Non Wage	17,000	17,000	4,449	26%	3,709
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	48,000	48,000	16,757	35%	10,545
C: Unspent Balances					
Recurrent Balances			4,594		
Wage			4,081		
Non Wage			513		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,594		

Summary of Department Revenues and Expenditure by Source

The department's budget for 2022/23 is 48M/=. In the second quarter, we received 11.879M/= which is 44% of the annual budget. The department has only 3 revenue items of which it was only wage and non-wage where we received 50% and 53% respectively the rest was at % i.e. L/revenue at 0%. Budget desk did not allocate L/revenue to the department out of unfairness. We spent Shs 10.543M/= and there is a balance of shs. 4.594M/=

Reasons for unspent balances on the bank account

VOTE: 910 Ntoroko District

Quarter 2

SECTION B : Summary by Department

The balance on the account 4.594 M/= is mainly wage (4.081M/=) where by some staff were reverted to their original positions after a doubted promotions. The other balance 513,000 is for recurrent activities for which the requisitions were prepared and input into the system

Highlights of physical performance by end of the quarter

Paid staff salaries for three months. Prepared PBS workplans, budgets and reports, Quarterly audit report produced for the district and government programs. Carried out special Audit of health centers Audit of UPE & USE schools Audit of Sub counties.

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	218,632	218,132	101,443	46 %	51,861
District Unconditional Grant Non-Wage	12,800	12,800	6,400	50 %	3,200
District Unconditional Grant Wage	170,000	170,000	89,877	53 %	44,787
Locally Raised Revenues	25,000	25,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	500	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	10,332	10,332	5,166	50 %	3,875
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	218,632	218,132	101,443	46%	51,861
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	170,000	170,000	51,496	30%	27,765
Non Wage	48,132	48,132	9,143	19%	6,752
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	218,132	218,132	60,639	28%	34,517
C: Unspent Balances					
Recurrent Balances			40,804		
Wage			38,381		
Non Wage			2,423		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			40,804		

Summary of Department Revenues and Expenditure by Source

The departments approved annual budget is ugx 218,632,000 and the first quarter release is ugx 51,861,000 which is 46% and below the expected 50% level of performance mainly because the department is not receiving funding from local revenue as planned. 28% of the total planned budget is so far spent. There was unspent balance of ugx 40,804,000 on the account.

Reasons for unspent balances on the bank account

VOTE: 910 Ntoroko District

Quarter 2

SECTION B : Summary by Department

Some staff were put off the payroll due to irregular recruitment.

Highlights of physical performance by end of the quarter

Profiled new tourism sites in Nombe and Karugutu, paid staff salaries trained local entrepreneurs in financial literacy, inspected markets in the district, linked cooperatives to MSC and KRC. Prepared and submitted quarter one PBS report for f/y 2022/23. Prepared and submitted BFP for 2023/24.

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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Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203 Financial Management

Quarterly reports submitted to line Ministries, Departmental Planning activities coordinated, Technical support and backstopping to different departments provided, IFMS equipment and system functionality ensured, Online and website content managed, Acquisition and maintenance of ICT equipment, Conduct quarterly ICT sector meetings, District Database updated.

IFMS equipment and system functionality ensured, Online content managed, Acquisition and maintenance of ICT equipment, District staff Database updated, Quarterly PBS reports and Departmental Planning and Budgeting activities conducted.

Insufficient funds warranted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,200	1,200	
221008 Information and Communication Technology Supplies.	3,000	1,113	
222001 Information and Communication Technology Services.	800	0	
227001 Travel inland	4,000	1,485	
Total for Budget Output	9,000	3,798	
Wage	0	0	
Non-Wage	9,000	3,798	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Monitoring of capital projects and official activities by CAO facilitated, New administration block works paid, subscription to associations, staff grievances and property maintenance attended too, All staff salaries, hard to reach allowances, Pension and Gratuity paid.

3 months staff salaries, allowances, Pension and Gratuity paid, Monitoring of capital projects and official activities by CAO facilitated, staff grievances and property maintenance attended too, 1 Staff, 3 TPCs and 2 management & 2 DEC meetings held.

No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,605,513	396,905	
212102 Medical expenses (Employees)	2,000	0	
221001 Advertising and Public Relations	4,792	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,000
221008 Information and Communication Technology Supplies.	2,200	445
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	326
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	3,000	0
223004 Guard and Security services	2,000	742
223005 Electricity	2,000	0
225201 Consultancy Services-Capital	2,000	0
225204 Monitoring and Supervision of capital work	6,000	1,000
227001 Travel inland	12,000	4,454
227004 Fuel, Lubricants and Oils	11,000	3,712
228002 Maintenance-Transport Equipment	7,114	0
273104 Pension	127,447	38,847
273105 Gratuity	378,685	143,986
312121 Non-Residential Buildings - Acquisition	250,000	26,365
Total for Budget Output	2,429,751	618,783
Wage	1,605,513	396,905
Non-Wage	574,238	195,512
GoU Dev	250,000	26,365
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	5,772	1,072
221012 Small Office Equipment	1,008	0
227001 Travel inland	6,000	2,227
Total for Budget Output	17,780	3,299

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	17,780
	GoU Dev	0
	Ext Finance	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	84,118	0
228001 Maintenance-Buildings and Structures	18,692	0
Total for Budget Output	102,809	0
	Wage	0
	Non-Wage	84,118
	GoU Dev	18,692
	Ext Finance	0

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221012 Small Office Equipment	800	0
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	3,000	1,113
Total for Budget Output	5,000	1,113
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000011 Communication and Public Relations

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060509 Public Relations Managed

NA

PIAP Output: 16060510 Records management

National and District activities and events coordinated ,
Community Barazas coordinated, A district communication
strategy developed and implemented, Media accessibility in
the district assessed.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	13,000	1,113
Total for Budget Output	15,000	1,113
Wage	0	0
Non-Wage	15,000	1,113
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	324,051	4,760
221008 Information and Communication Technology Supplies.	2,000	742
221011 Printing, Stationery, Photocopying and Binding	1,200	264
221012 Small Office Equipment	2,000	742
225201 Consultancy Services-Capital	4,000	1,485
227001 Travel inland	242,182	2,969
228001 Maintenance-Buildings and Structures	6,514	0
263402 Transfer to Other Government Units	0	128,072
312121 Non-Residential Buildings - Acquisition	97,465	0
Total for Budget Output	681,412	139,035
Wage	0	0
Non-Wage	572,153	96,385
GoU Dev	109,259	42,650
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 2

Total for Department	3,260,753	767,141
Wage	1,605,513	396,905
Non-Wage	1,277,289	301,221
GoU Dev	377,951	69,016
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
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Payment of Monthly and Quarterly Salary to Staff at both the District and Lower Local Governments	Payment of Monthly and Quarterly Salary to Staff at both the District and Lower Local Governments	Poor communication due to poor Internet, telephone and FM radio network
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	38,760
221002 Workshops, Meetings and Seminars	1,800	0
221003 Staff Training	400	198
221007 Books, Periodicals & Newspapers	1,650	1,021
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,650	371
221011 Printing, Stationery, Photocopying and Binding	5,500	1,702
221012 Small Office Equipment	2,200	200
221014 Bank Charges and other Bank related costs	600	0
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	200	99
223005 Electricity	7,500	3,010
227001 Travel inland	8,200	1,442
227004 Fuel, Lubricants and Oils	11,600	4,083
228002 Maintenance-Transport Equipment	1,500	248
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,000	3,962
Total for Budget Output	255,800	55,596
Wage	200,000	38,760
Non-Wage	55,800	16,836
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

NA

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

NA

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	742
221003 Staff Training	2,400	594
221009 Welfare and Entertainment	2,600	445
221011 Printing, Stationery, Photocopying and Binding	1,500	248
227001 Travel inland	5,600	1,297
227004 Fuel, Lubricants and Oils	4,200	891
228002 Maintenance-Transport Equipment	1,200	248
Total for Budget Output	20,000	4,466
Wage	0	0
Non-Wage	20,000	4,466
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	371
221011 Printing, Stationery, Photocopying and Binding	800	198
227001 Travel inland	3,600	594
227004 Fuel, Lubricants and Oils	2,000	371
228002 Maintenance-Transport Equipment	600	0
Total for Budget Output	9,000	1,535
Wage	0	0
Non-Wage	9,000	1,535
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Procurement of Notice Boards in LLGS and Health Facilities	Procured Notice Boards in LLGS and Health Facilities	The department lacks a vehicle to this interferes and delays field work
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	900	508
227001 Travel inland	2,600	871
227004 Fuel, Lubricants and Oils	1,700	272
Total for Budget Output	10,200	1,651
Wage	0	0
Non-Wage	10,200	1,651
GoU Dev	0	0
Ext Finance	0	0
Total for Department	295,000	63,247
Wage	200,000	38,760
Non-Wage	95,000	24,488
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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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Holding 2 Public accounts committee meetings to review audit reports	Conducted one public committee meetings to review audit reports	Inadequate funding as local revenue is realized as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,200	2,301
221002 Workshops, Meetings and Seminars	6,000	0
227001 Travel inland	2,800	1,039
Total for Budget Output	15,000	3,340
Wage	0	0
Non-Wage	15,000	3,340
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Payment of Department and Political leaders monthly allowances, holding 2 District service commission meetings to recruit, promote, confirm and review appointments	Payment of Department and Political leaders monthly allowances	The District service commission is not yet fully constituted to execute its mandate.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	42,234
221004 Recruitment Expenses	24,200	2,000
227001 Travel inland	6,020	0
Total for Budget Output	210,220	44,234
Wage	180,000	42,234
Non-Wage	30,220	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal 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
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PIAP Output: 16060502 Administrative support services enhanced

Advertising for works, Holding 3 evaluation committee and contracts meetings, dispalys of best evaluated bidders, awrd of contracts, profiling all project management committees and contracts

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,227
221011 Printing, Stationery, Photocopying and Binding	2,600	0
227001 Travel inland	4,800	0
227004 Fuel, Lubricants and Oils	2,000	742
Total for Budget Output	15,400	2,969
Wage	0	0
Non-Wage	15,400	2,969
GoU Dev	0	0
Ext Finance	0	0

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

Holding management meetings, procurement of office consumables, mentainance of vehicles and computers support office functionality, attending community dialogue/accountability meetings	Holding management meetings, procurement of office consumables, maintenance of vehicles and computers support office functionality, attending community dialogue/accountability meetings, popularizing NRM manifesto.	The department lacks a vehicle to an extent that field work is delayed and members go in phases.
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PIAP Output: 16060504 Human Resource management services

Holding 6 Council meetings, Holding at least 3 DEC meetings, Launching and commissioning of projects

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221012 Small Office Equipment	0	0
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	10,000	3,712
228002 Maintenance-Transport Equipment	3,063	0
Total for Budget Output	29,063	5,712
Wage	0	0
Non-Wage	29,063	5,712
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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SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

Payment of Leadership statutory allowances, Quarterly monitoring of projects, holding District executive committee, holding joint TPC/DEC meetings	Payment of Leadership statutory allowances, conducting community meetings, Quarterly monitoring of projects, holding District executive committee, holding joint TPC/DEC meetings	Communication to Councilors is delayed due to poor internet and low FM stations coverage
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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)	167,793	60,298
212103 Incapacity benefits (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	23,400	4,734
221007 Books, Periodicals & Newspapers	5	0
221009 Welfare and Entertainment	41	0
221010 Special Meals and Drinks	3,000	1,113
221011 Printing, Stationery, Photocopying and Binding	4,000	514
221017 Membership dues and Subscription fees.	1,500	0
225204 Monitoring and Supervision of capital work	3,831	0
227001 Travel inland	21,000	7,692
227004 Fuel, Lubricants and Oils	10,800	4,009
228002 Maintenance-Transport Equipment	11,000	4,044
273101 Medical expenses (To general public)	1,500	0
282101 Donations	2,200	0
Total for Budget Output	254,070	82,404
Wage	0	0
Non-Wage	254,070	82,404
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	12,700	371
Total for Budget Output	12,700	371
Wage	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
	Non-Wage	12,700 371
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	536,453 139,031
	Wage	180,000 42,234
	Non-Wage	356,453 96,796
	GoU Dev	0 0
	Ext Finance	0 0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,381,768	309,464
221002 Workshops, Meetings and Seminars	112,128	40,027
221011 Printing, Stationery, Photocopying and Binding	3,030	1,136
221012 Small Office Equipment	800	300
222001 Information and Communication Technology Services.	200	75
227001 Travel inland	32,618	12,232
227004 Fuel, Lubricants and Oils	12,865	4,764
228001 Maintenance-Buildings and Structures	117,930	0
228002 Maintenance-Transport Equipment	10,008	3,247
263310 Sector Development Grant	45,555	12,305
Total for Budget Output	1,716,902	383,550
Wage	1,381,768	309,464
Non-Wage	171,649	61,781
GoU Dev	163,485	12,305
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010009 Research Partnerships****PIAP Output: 01040701 Demand driven agriculture technologies developed**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	23,000	8,288
Total for Budget Output	23,000	8,288
Wage	0	0
Non-Wage	23,000	8,288

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
	GoU Dev	0
	Ext Finance	0

Programme: 11 Digital Transformation**SubProgramme: 02 E-Services****Budget Output: 300016 Parish Development Model Operations****PIAP Output: 11010503 ICT Services**

Implementing, training, supervisory backstopping as well as monitoring of parish model operations	PDM trainings conducted at District level involving all stakeholders, Attestation forms for all the 47 PDM SACCOs submitted, PDM trainings conducted at District level involving all stakeholders, Attestation forms for all the 47 PDM SACCOs submitted	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	47,027	0
Total for Budget Output	47,027	0
Wage	0	0
Non-Wage	47,027	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

Bid evaluations and award of tender for a chuff cutter and solar drier	Not yet procured	insufficient development funds releases
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,796,929	391,838
Wage	1,381,768	309,464

VOTE: 910 Ntoroko District

Quarter 2

Non-Wage	251,675	70,069
GoU Dev	163,485	12,305
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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,000	5,230
Total for Budget Output	14,000	5,230
Wage	0	0
Non-Wage	14,000	5,230
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	10,000	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	19,546
227001 Travel inland	120,000	93,353
Total for Budget Output	150,000	112,899
Wage	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
	Non-Wage	0
	GoU Dev	0
	Ext Finance	150,000
		112,899

Budget Output: 320052 Care and Treatment Coordination**PIAP Output: 1203011501 Improve population health, safety and management**

Health facility office maintenance, support supervision visits, procurement of medicine and supplies, performance review meetings and procurement of small office equipment conducted.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	75,000	0
Total for Budget Output	75,000	0
Wage	0	0
Non-Wage	75,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320059 Emergency Care Services**PIAP Output: 1203010503 Emergency medical service and referral system;**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	6,898
227001 Travel inland	100,000	56,766
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	140,000	63,664
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	140,000	63,664

Budget Output: 320076 Reproductive and Infant Health Services**PIAP Output: 1203010301 Child and maternal health services Improved.**

1 onsite mentorship and refresher trainings on reproductive health and family planning services conducted in government health facilities. Conducted one onsite mentorship and refresher trainings on reproductive health and family planning services in government health facilities. The activity took more funds than budgeted.

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
227001 Travel inland	4,000	1,520
Total for Budget Output	4,000	1,520
Wage	0	0
Non-Wage	4,000	1,520
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services**PIAP Output: 1203010302 Target population fully immunized**

NA

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 community engagements meetings on health promotion and hygiene and disease prevention conducted	1 community engagements meetings on health promotion and hygiene and disease prevention conducted	The activity took more money than budgeted.
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,701
Total for Budget Output	6,000	1,701
Wage	0	0
Non-Wage	6,000	1,701
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

45 immunization outreaches conducted in seven health facilities, health facility office and compound maintenance and community health promotion and hygiene conducted.	45 immunization outreaches conducted in seven health facilities, health facility office and compound maintenance and community health promotion and hygiene conducted.	Allocation is done by central government
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	151,126	56,672
Total for Budget Output	151,126	56,672
Wage	0	0
Non-Wage	151,126	56,672
GoU Dev	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
	Ext Finance	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

1 quarterly PBS reports compiled from fortportal tourism city and submitted. 1 quarterly PBS reports compiled from fortportal tourism city and submitted. Spent more money on this activity than budgeted

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

Item	Approved Budget	Spent
227001 Travel inland	5,769	1,510
Total for Budget Output	5,769	1,510
Wage	0	0
Non-Wage	5,769	1,510
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

1 quarterly data assessments and validations conducted in health facilities 1 quarterly data assessments and validations conducted in health facilities Spent more money on this activity than budgeted

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	750
Total for Budget Output	2,000	750
Wage	0	0
Non-Wage	2,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Construction of general ward at Rwebisengo HCIV Construction not yet started Construction not yet started

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	450
313121 Non-Residential Buildings - Improvement	57,774	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
Total for Budget Output	59,774	450
Wage	0	0
Non-Wage	2,000	450
GoU Dev	57,774	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

Payment of staff salaries in health department for 3 months Payment of staff salaries in health department for 3 months No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,938,293	972,360
Total for Budget Output	5,938,293	972,360
Wage	5,938,293	972,360
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,555,963	1,216,756
Wage	5,938,293	972,360
Non-Wage	259,895	67,833
GoU Dev	57,774	0
Ext Finance	300,000	176,563

VOTE: 910 Ntoroko District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,000	1,000
312121 Non-Residential Buildings - Acquisition	34,000	0
312139 Other Structures - Acquisition	24,000	0
312235 Furniture and Fittings - Acquisition	24,000	0
313121 Non-Residential Buildings - Improvement	28,892	0
Total for Budget Output	113,892	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	113,892	1,000
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,116,649	940,234
Total for Budget Output	3,116,649	940,234
Wage	3,116,649	940,234
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Disbursement of UPE Capitation grant	Disbursed UPE Capitation grant to 37 UPE schools	Floods outbreak that submerged primary schools of Umoja, Rwangara and Kanchwakumu primary schools.
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VOTE: 910 Ntoroko District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	313,825	52,304
Total for Budget Output	313,825	52,304
Wage	0	0
Non-Wage	313,825	52,304
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

Monitoring of the secondary seed school construction	Site meeting for the construction of seed schools of Kibuuku and Butungama secondary schools.	Delayed start of the construction works.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	51,892	17,278
Total for Budget Output	51,892	17,278
Wage	0	0
Non-Wage	0	0
GoU Dev	51,892	17,278
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Construction of Butungama and Kibuuku secondary seed secondary schools	.	.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	2,259,528	0
Total for Budget Output	2,259,528	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,259,528	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	470,500	78,417
Total for Budget Output	470,500	78,417
Wage	0	0
Non-Wage	470,500	78,417
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,270,084	454,515
Total for Budget Output	1,270,084	454,515
Wage	1,270,084	454,515
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Refresher training of primary teachers on new bridged curriculum Training of head teachers in preparations of School Improvement plan Refresher training of secondary teachers on lower secondary curriculum	Refresher training of secondary teachers on lower secondary curriculum	Effects of COVID-19 such school dropouts.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,143
Total for Budget Output	10,000	2,143
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	830
Total for Budget Output	5,000	830
Wage	0	0
Non-Wage	5,000	830
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Preparation of workplans, budgets and reports.	Prepared quarter one PBS report and submitted Departmental BFP for financial year 2023/24 to MOFPED.	Poor telephone and internet connectivity at the district headquarters hence reporting is done in fortportal.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	167
221012 Small Office Equipment	1,000	167
227001 Travel inland	4,000	667
227004 Fuel, Lubricants and Oils	4,000	1,014
Total for Budget Output	10,000	2,016
Wage	0	0
Non-Wage	10,000	2,016
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming 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
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	975	325
227001 Travel inland	4,000	1,333
Total for Budget Output	4,975	1,658
Wage	0	0
Non-Wage	4,975	1,658
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Repair of Departmental Vehicle and Motorcycles Payment of annual subscription fee. Refreshments during district competitions. Inspection of both primary and secondary schools	Repair of Departmental Vehicle and Motorcycles Payment of annual subscription fee. Refreshments during district competitions. Inspection of both primary and secondary schools	The existing departmental vehicle is very old and always in garage.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,781	1,462
221011 Printing, Stationery, Photocopying and Binding	2,119	706
228002 Maintenance-Transport Equipment	4,881	1,627
Total for Budget Output	15,781	3,795
Wage	0	0
Non-Wage	15,781	3,795
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	90,000	20,976
227001 Travel inland	4,000	667
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Budget Output	100,000	27,643
Wage	90,000	20,976

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	500
Total for Budget Output	3,000	500
Wage	0	0
Non-Wage	3,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,745,126	1,582,332
Wage	4,476,734	1,415,724
Non-Wage	843,081	148,330
GoU Dev	2,425,311	18,278
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Doors and windows fixed

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	38,435	0
Total for Budget Output	38,435	0
Wage	0	0
Non-Wage	0	0
GoU Dev	38,435	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

10No Batteries replaced & Water bowzer and FAW Tipper repaired	Replaced worn out 01 pair of grader blades. Procurement of 2number Pickup tires.	Delayed funds release from Uganda Road Fund hence delayed utilization.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
228002 Maintenance-Transport Equipment	23,000	1,301
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	909
Total for Budget Output	27,000	2,210
Wage	0	0
Non-Wage	27,000	2,210
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

NA

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	110,000	29,046
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,400	22,895
221011 Printing, Stationery, Photocopying and Binding	1,800	829
227001 Travel inland	23,070	4,845
227004 Fuel, Lubricants and Oils	6,500	3,200
228001 Maintenance-Buildings and Structures	151,566	37,792
263402 Transfer to Other Government Units	519,564	74,427
Total for Budget Output	866,900	173,034
Wage	110,000	29,046
Non-Wage	756,900	143,988
GoU Dev	0	0
Ext Finance	0	0
Total for Department	932,335	175,244
Wage	110,000	29,046
Non-Wage	783,900	146,198
GoU Dev	38,435	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
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Payment of staff salaries	Paid staff salaries for three months	Poor telephone and internet connectivity at the district headquarters
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PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

Conduct four district water supply and sanitation coordination meetings (1) Support to district water office technical consulation from the ministry of water and environment Conduct extension staff meetings Conduct planning and advocacy meetings at the district and sub county levels (part of soft wire steps) Conduct community sensitization to fulfill critical requirement (part of soft wire steps) Procurement of office equipments (GPS machine) Conduct construction supervision visits and inspection of water points after construction Conduct regular data collection and analysis and specific survey

Procured office equipment, launched the parish hygiene and sanitation campaign. Conducted one sanitation and hygiene meeting in Bweramule subcounty, Training communities and institutions on hygiene and sanitation. Sensitized communities on 6 critical requ

Inadequate funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,587	661
225204 Monitoring and Supervision of capital work	6,887	0
227001 Travel inland	13,300	6,537
227004 Fuel, Lubricants and Oils	8,000	4,148
Total for Budget Output	33,774	11,346
Wage	0	0
Non-Wage	33,774	11,346
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Preparation of workplans, Budgets and reports.

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

NA

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>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	65,000	16,207
221002 Workshops, Meetings and Seminars	7,000	3,630
312121 Non-Residential Buildings - Acquisition	50,667	0
Total for Budget Output	122,667	19,837
Wage	65,000	16,207
Non-Wage	7,000	3,630
GoU Dev	50,667	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

Promotion of health and safety among staff

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	56	0
Total for Budget Output	56	0
Wage	0	0
Non-Wage	0	0
GoU Dev	56	0
Ext Finance	0	0

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

Improved on the functionality of water sources (Conduct both borehole and shallow well rehabilitation). Nombe s/c , kanara s/c Bweramule s/c , Rwebisengo s/c , Butungama

Prepared and submitted BFP for financial year 2023/24. Sensitized communities on hygiene and sanitation at water points. Conducted water quality testing and analysis in Bweramule, Nombe and Karugutu. Trained water user committees

Inadequate funding

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	14,815	420
312139 Other Structures - Acquisition	80,000	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
Total for Budget Output	94,815	420
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	420
Ext Finance	80,000	0

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

Promotion of sanitation and hygiene in two sub counties within the district and 32 villages (complain for hygiene and sanitation week, hygiene sanitation computation) and radio program, ODF qualification for any source. Establish water user committee (part of soft wire steps), training WUC, communities and primary schools where applicable on roles, responsibilities, hygiene promotion and O&M

Monitored rehabilitated boreholes in Karugutu sc,Rwebisengo town council,Bweramule,Kibuuku town council and Rwebisengo subcounty.

Lack of a departmental vehicle to carry out monitoring

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	75,879	3,485
225204 Monitoring and Supervision of capital work	10,000	3,026
227001 Travel inland	2,550	1,256
227004 Fuel, Lubricants and Oils	5,000	2,779
Total for Budget Output	93,429	10,546
Wage	0	0
Non-Wage	7,550	4,035
GoU Dev	85,879	6,511
Ext Finance	0	0
Total for Department	344,740	42,148
Wage	65,000	16,207
Non-Wage	48,324	19,010
GoU Dev	151,416	6,931
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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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Payment of staff salaries

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	778
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	1,485
Total for Budget Output	8,000	2,262
Wage	0	0
Non-Wage	8,000	2,262
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Capacity building on Land management

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	172,000	30,471
221002 Workshops, Meetings and Seminars	2,000	742
221011 Printing, Stationery, Photocopying and Binding	1,000	418
227001 Travel inland	4,000	1,485
227004 Fuel, Lubricants and Oils	2,000	742
Total for Budget Output	181,000	33,859
Wage	172,000	30,471
Non-Wage	9,000	3,388
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,111
221011 Printing, Stationery, Photocopying and Binding	905	378
227001 Travel inland	8,000	3,208
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	14,905	4,698
Wage	0	0
Non-Wage	14,905	4,698
GoU Dev	0	0
Ext Finance	0	0
Total for Department	203,905	40,819
Wage	172,000	30,471
Non-Wage	31,905	10,348
GoU Dev	0	0
Ext Finance	0	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
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Conduct youth, women, PWDs and elderly mandatory quarterly council meetings..Conduct training for Councilors in gender mainstreaming and budgeting.Submission of quarterly departmental reports to the line ministries. Conduct quarterly partner's coordination meetings. Monitoring and supervision of government programs.	Conducted youth, women, PWDs and elderly mandatory quarterly council meetings. trained Councilors in gender mainstreaming and budgeting. Submitted quarterly departmental reports to the line ministries. Conducted quarterly partner's coordination meeting.	Lack of a departmental vehicle
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,544	2,393
Total for Budget Output	5,544	2,393
Wage	0	0
Non-Wage	5,544	2,393
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	54,000	51,747
225204 Monitoring and Supervision of capital work	9,720	0
227001 Travel inland	5,000	1,500
Total for Budget Output	68,720	53,247
Wage	0	0
Non-Wage	18,720	3,247
GoU Dev	0	0
Ext Finance	50,000	50,000

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

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
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Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,450	0
227001 Travel inland	9,000	2,635
Total for Budget Output	11,450	2,635
Wage	0	0
Non-Wage	11,450	2,635
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

Formation and training of HIV/AIDs committees, CDOs, and councilors on their roles and responsibilities in relation to HIV/AIDs interventions. Train the technical team at district and sub county levels to mainstream HIV/AIDs in their plans and budgets..Link HIV/AIDs organized groups to skilled personnel in establishment of kitchen gardens to boost their immune systems..Carryout out community sensitization meetings on voluntary testing and counselling also that are targeting people living with HIV/AIDs to benefit under government programmes.	Trained CDOs, and councilors on their roles and responsibilities in relation to HIV/AIDs interventions	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	140
Total for Budget Output	4,000	140
Wage	0	0
Non-Wage	4,000	140
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring**

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
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PIAP Output: 15040201 CDMIS established and operationalized

Payment of staff salaries .Identify, form, train and support community groups to benefit under YLP, UWEP, PCA , Special grant for disability, SAGE, Emyooga among other groups. Conduct dialogue meetings at all levels targeting the key players i.e. religious leaders, Cultural leaders, opinion leaders among others and also include DOVIC and SOVVIC issues.

Paid staff salaries for three months .Identified, formed, trained and supported community groups to benefit under government programs

Inadequate funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	140,000	31,420
221002 Workshops, Meetings and Seminars	10,000	4,310
221011 Printing, Stationery, Photocopying and Binding	2,000	600
227001 Travel inland	5,000	1,685
227004 Fuel, Lubricants and Oils	3,000	930
263402 Transfer to Other Government Units	159,800	0
Total for Budget Output	319,800	38,945
Wage	140,000	31,420
Non-Wage	179,800	7,525
GoU Dev	0	0
Ext Finance	0	0
Total for Department	409,514	97,360
Wage	140,000	31,420
Non-Wage	219,514	15,940
GoU Dev	0	0
Ext Finance	50,000	50,000

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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Service Area: 10 Planning and Statistics

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Preparation of integrated Quarterly reports though review/reporting meetings

Prepared and submitted the BFP for 2023-2024 financial year, Prepared and submitted the first quarter report in fort portal for financial year 2022-2023.

Reporting and Planning under PBBS is done in Fort Portal due to poor internet network at District Head quarters.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	2,598
227001 Travel inland	7,000	1,856
Total for Budget Output	14,000	4,454
Wage	0	0
Non-Wage	14,000	4,454
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

NA

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

Holding the Budget Frame work Paper at Regional and district Level

Review of the DDP support the bottom planning, Data collection and Dissemination, Prepared and submitted the Budget Frame work paper to MOFPED.

Delayed or non submission of Development partners/Donors support to the District budget

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,960	3,801
221002 Workshops, Meetings and Seminars	50,040	8,495
221008 Information and Communication Technology Supplies.	855	324
221009 Welfare and Entertainment	1,000	371
221011 Printing, Stationery, Photocopying and Binding	11,345	2,197
221012 Small Office Equipment	1,000	371
222001 Information and Communication Technology Services.	1,600	244

VOTE: 910 Ntoroko District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	23,000	5,693
227004 Fuel, Lubricants and Oils	13,200	5,403
228002 Maintenance-Transport Equipment	4,000	1,113
Total for Budget Output	131,000	28,013
Wage	0	0
Non-Wage	21,000	6,317
GoU Dev	0	0
Ext Finance	110,000	21,696

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

Community data collection, Update of District profile	Filled and submitted a monitoring tool to UBOS as guided by the PNSD framework.	Inadequate data/information due to capacity gaps and lack of statistics grant funds.
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
225202 Environment Impact Assessment for Capital Works	3,000	1,000
225204 Monitoring and Supervision of capital work	6,609	2,203
Total for Budget Output	14,609	3,203
Wage	0	0
Non-Wage	5,000	0
GoU Dev	9,609	3,203
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011206 Effective DPI Program Secretariat**

Payment of Department staff Salaries Holding Management and TPC meetings, Support LLGs in Planning and BUDgeting	Paid Department staff Salaries for three months, Conducted Management and 3 TPC meetings, Supported LLGs in Planning and Budgeting.	Lack of internet connectivity, lack of power in some LLGs to complete their reports/plans in time.
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PIAP Output: 18011205 Effective DPI Programme Secretariat

VOTE: 910 Ntoroko District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	170,000	46,683
221002 Workshops, Meetings and Seminars	4,000	1,485
221009 Welfare and Entertainment	2,000	371
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,000	742
227004 Fuel, Lubricants and Oils	4,000	1,485
Total for Budget Output	185,000	50,766
Wage	170,000	46,683
Non-Wage	15,000	4,083
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,113
228002 Maintenance-Transport Equipment	2,000	742
Total for Budget Output	5,000	1,856
Wage	0	0
Non-Wage	5,000	1,856
GoU Dev	0	0
Ext Finance	0	0
Total for Department	349,609	88,292
Wage	170,000	46,683
Non-Wage	60,000	16,709
GoU Dev	9,609	3,203
Ext Finance	110,000	21,696

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
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Maintaining of Computers and other office equipment
 Maintaining of motorcycles Subscribing to Association of internal auditors. Attending workshops and seminars

PIAP Output: 16060517 Internal audit undertaken

Payment of staff salaries

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	31,000	6,836
221002 Workshops, Meetings and Seminars	2,000	739
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	1,485
227004 Fuel, Lubricants and Oils	4,000	1,485
Total for Budget Output	43,000	10,545
Wage	31,000	6,836
Non-Wage	12,000	3,709
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	2,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 2

Total for Department	48,000	10,545
Wage	31,000	6,836
Non-Wage	17,000	3,709
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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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Formation of community wildlife committees

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Profiling new tourism sites,leisure and hospitality facilities Profiled tourism sites in Nombe and Karugutu subcounty Inadequate funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	2,000	608
Total for Budget Output	6,000	608
Wage	0	0
Non-Wage	6,000	608
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Sensitization of communities about wildlife conservation Conducted one sensitization meeting about wildlife conservation in Kibuuku town council. Inadequate funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	305
227001 Travel inland	1,000	306

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
Total for Budget Output	2,000	611
Wage	0	0
Non-Wage	2,000	611
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	170,000	27,765
221002 Workshops, Meetings and Seminars	3,000	917
221011 Printing, Stationery, Photocopying and Binding	1,000	306
227001 Travel inland	2,000	611
227004 Fuel, Lubricants and Oils	2,000	600
Total for Budget Output	178,000	30,199
Wage	170,000	27,765
Non-Wage	8,000	2,434
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	2,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

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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PIAP Output: 07040301 Jobs created

Training of business entrepreneurs in financial literacy and records keeping	Trained business entrepreneurs in Nombe sub county	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,332	520
221012 Small Office Equipment	1,369	0
227001 Travel inland	5,200	1,590
Total for Budget Output	13,902	2,111
Wage	0	0
Non-Wage	13,902	2,111
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Registration of all business enterprises. Linkage of business enterprises to micro finance	Registered all business enterprises and linked business enterprises to micro finance	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	306
227001 Travel inland	1,000	306
Total for Budget Output	2,000	612
Wage	0	0
Non-Wage	2,000	612
GoU Dev	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
	Ext Finance	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	306
221011 Printing, Stationery, Photocopying and Binding	430	132
227001 Travel inland	800	245
Total for Budget Output	2,230	682
Wage	0	0
Non-Wage	2,230	682
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

NA

PIAP Output: 07030201 Product and market information systems developed

Linkage of small scale industries and producer cooperatives to Uganda investment authority and ministry of trade.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	2,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	218,132	34,823
Wage	170,000	27,765
Non-Wage	48,132	7,058
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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Service Area: 10 Administration and Management**Programme: 11 Digital Transformation****SubProgramme: 04 Enabling Environment****Budget Output: 000004 Finance and Accounting****PIAP Output: 11050203 Financial Management**

Quarterly reports submitted to line Ministries, Departmental Planning activities coordinated, Technical support and backstopping to different departments provided, IFMS equipment and system functionality ensured, Online and website content managed, Acquisition and maintenance of ICT equipment, Conduct quarterly ICT sector meetings, District Database updated.	2 Quarterly PBS reports and Departmental Planning and Budgeting activities conducted, IFMS equipment and system functionality ensured, Online content managed, Acquisition and maintenance of ICT equipment, District staff Database updated.	Insufficient funds warranted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	1,200
221008 Information and Communication Technology Supplies.	3,000	1,488
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	4,000	1,985
Total for Budget Output	9,000	4,673
Wage	0	0
Non-Wage	9,000	4,673
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

Monitoring of capital projects and official activities by CAO facilitated, New administration block works paid, subscription to associations, staff grievances and property maintenance attended too, All staff salaries, hard to reach allowances, Pension and Gratuity paid.	6 months staff salaries, allowances, Pension and Gratuity paid, Monitoring of capital projects and official activities by CAO facilitated, staff grievances and property maintenance attended too, 2 Staff, 5 TPCs and 4 management & 5 DEC meetings held.	No variation
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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		US\$ Thousands
Item	Approved Budget	Spent
211101 General Staff Salaries	1,605,513	714,430
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	4,792	0
221002 Workshops, Meetings and Seminars	6,000	6,000
221008 Information and Communication Technology Supplies.	2,200	595
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	451
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	3,000	0
223004 Guard and Security services	2,000	992
223005 Electricity	2,000	0
225201 Consultancy Services-Capital	2,000	0
225204 Monitoring and Supervision of capital work	6,000	1,000
227001 Travel inland	12,000	5,954
227004 Fuel, Lubricants and Oils	11,000	5,962
228002 Maintenance-Transport Equipment	7,114	0
273104 Pension	127,447	70,502
273105 Gratuity	378,685	188,992
312121 Non-Residential Buildings - Acquisition	250,000	26,365
Total for Budget Output	2,429,751	1,022,243
Wage	1,605,513	714,430
Non-Wage	574,238	281,448
GoU Dev	250,000	26,365
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	5,772	1,432
221012 Small Office Equipment	1,008	0
227001 Travel inland	6,000	2,977
Total for Budget Output	17,780	4,409
Wage	0	0
Non-Wage	17,780	4,409
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	84,118	0
228001 Maintenance-Buildings and Structures	18,692	0
Total for Budget Output	102,809	0
Wage	0	0
Non-Wage	84,118	0
GoU Dev	18,692	0

VOTE: 910 Ntoroko District

Quarter 2

Department: 010 Administration

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

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

Payment of Postal office annual rental fees, Mails collected on time, Information delivered to the right recipients and office records managed, Office operations facilitated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221012 Small Office Equipment	800	0
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	3,000	1,488
Total for Budget Output	5,000	1,488
Wage	0	0
Non-Wage	5,000	1,488
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**

District client charter reviewed and disseminated, Radio talk shows held, Print media procured, Radio Announcements ran, Improved visibility of the District and it's activities to the inner and outside World, Conduct community policing activities like District Baraza's/community dialogue meetings, Daily Office operations facilitated.

PIAP Output: 16060510 Records management

National and District activities and events coordinated , Community Barazas coordinated, A district communication strategy developed and implemented, Media accessibility in the district assessed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	13,000	3,488
Total for Budget Output	15,000	3,488

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	15,000
	GoU Dev	0
	Ext Finance	0

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

Government projects monitored, Staff welfare while at work facilitated, Improved service delivery, Schools and Health Facilities supervised, Lower Local Governments supervised and mentored.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	324,051	5,688
221008 Information and Communication Technology Supplies.	2,000	992
221011 Printing, Stationery, Photocopying and Binding	1,200	264
221012 Small Office Equipment	2,000	992
225201 Consultancy Services-Capital	4,000	1,985
227001 Travel inland	242,182	3,969
228001 Maintenance-Buildings and Structures	6,514	0
263402 Transfer to Other Government Units	0	189,394
312121 Non-Residential Buildings - Acquisition	97,465	0
Total for Budget Output	681,412	203,285
Wage	0	0
Non-Wage	572,153	160,635
GoU Dev	109,259	42,650
Ext Finance	0	0
Total for Department	3,260,753	1,239,586
Wage	1,605,513	714,430
Non-Wage	1,277,289	456,141
GoU Dev	377,951	69,016
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
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Payment of Monthly and Quarterly Salary to Staff at both the District and Lower Local Governments

Payment of Monthly and Quarterly Salary to Staff at both the District and Lower Local Governments

Poor communication due to poor Internet, telephone and FM radio network

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	68,919
221002 Workshops, Meetings and Seminars	1,800	0
221003 Staff Training	400	198
221007 Books, Periodicals & Newspapers	1,650	1,146
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,650	496
221011 Printing, Stationery, Photocopying and Binding	5,500	3,334
221012 Small Office Equipment	2,200	200
221014 Bank Charges and other Bank related costs	600	191
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	200	99
223005 Electricity	7,500	3,721
227001 Travel inland	8,200	3,307
227004 Fuel, Lubricants and Oils	11,600	5,458
228002 Maintenance-Transport Equipment	1,500	248
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,000	4,962
Total for Budget Output	255,800	92,779
Wage	200,000	68,919
Non-Wage	55,800	23,860
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

VOTE: 910 Ntoroko District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Quarterly reenue meetings and engagement with all local reenue stake holders, Joint Monitoring of Revenue centres, Tendering of Local Revenue Sources through Publi Private Patnerships, follow-up on accountabilities from Lower Local Governments, follow-up on remittences from LLG'S

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

Conduct Quarterly Revenue Assessment in the all Lower local Governments, Continuous Revenue Mobilization and Revenue Monitoring, Revenue reporting and accountability

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	992
221003 Staff Training	2,400	794
221009 Welfare and Entertainment	2,600	595
221011 Printing, Stationery, Photocopying and Binding	1,500	248
227001 Travel inland	5,600	1,607
227004 Fuel, Lubricants and Oils	4,200	2,465
228002 Maintenance-Transport Equipment	1,200	248
Total for Budget Output	20,000	6,951
Wage	0	0
Non-Wage	20,000	6,951
GoU Dev	0	0
Ext Finance	0	0

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

Quarterly reports prepared and submitted to line Ministries and Agencies, Work plans and budgets prepared, approved and submitted to relevant authorities

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

Conduct Trainings of Staff in relevant reporting formats by MOFPED, District based staff Super-users of IFMS

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
221002 Workshops, Meetings and Seminars	2,000	496
221011 Printing, Stationery, Photocopying and Binding	800	198
227001 Travel inland	3,600	2,794
227004 Fuel, Lubricants and Oils	2,000	496
228002 Maintenance-Transport Equipment	600	0
Total for Budget Output	9,000	3,985
Wage	0	0
Non-Wage	9,000	3,985
GoU Dev	0	0
Ext Finance	0	0

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

Procurement of Notice Boards in LLGS and Health Facilities	Procured Notice Boards in LLGS and Health Facilities	The department lacks a vehicle to this interferes and delays field work
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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	5,000	0
221011 Printing, Stationery, Photocopying and Binding	900	508
227001 Travel inland	2,600	996
227004 Fuel, Lubricants and Oils	1,700	1,347
Total for Budget Output	10,200	2,851
Wage	0	0
Non-Wage	10,200	2,851
GoU Dev	0	0
Ext Finance	0	0
Total for Department	295,000	106,566
Wage	200,000	68,919
Non-Wage	95,000	37,647
GoU Dev	0	0

VOTE: 910 Ntoroko District

Quarter 2

Ext Finance	0	0
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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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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Holding 2 Public accounts committee meetings to review audit reports

Conducted three public committee meetings to review audit reports

Inadequate funding as local revenue is realized as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,200	3,076
221002 Workshops, Meetings and Seminars	6,000	0
227001 Travel inland	2,800	1,389
Total for Budget Output	15,000	4,465
Wage	0	0
Non-Wage	15,000	4,465
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Payment of Department and Political leaders monthly allowances, holding 2 District service commission meetings to recruit, promote, confirm and review appointments

Payment of Department and Political leaders monthly allowances for six months.

The District service commission is not yet fully constituted to execute its mandate.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	78,050
221004 Recruitment Expenses	24,200	5,025
227001 Travel inland	6,020	0
Total for Budget Output	210,220	83,075
Wage	180,000	78,050
Non-Wage	30,220	5,025
GoU Dev	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
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060502 Administrative support services enhanced**

Advertising for works, Holding 3 evaluation committee and contracts meetings, dispalys of best evaluated bidders, awrd of contracts, profiling all project management commitees and contracts

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,977
221011 Printing, Stationery, Photocopying and Binding	2,600	200
227001 Travel inland	4,800	300
227004 Fuel, Lubricants and Oils	2,000	992
Total for Budget Output	15,400	4,469
Wage	0	0
Non-Wage	15,400	4,469
GoU Dev	0	0
Ext Finance	0	0

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

Holding management meetings, procurement of office consumables, mentainance of vehicles and computers support office functionality, attending community dialogue/accountability meetings

Holding management meetings, procurement of office consumables, maintenance of vehicles and computers support office functionality, attending community dialogue/accountability meetings, popularizing NRM manifesto.

The department lacks a vehicle to an extent that field work is delayed and members go in phases.

PIAP Output: 16060504 Human Resource management services

Holding 6 Council meetings, Holding at least 3 DEC meetings, Launching and commissioning of projects

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221012 Small Office Equipment	0	0
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	10,000	4,962
228002 Maintenance-Transport Equipment	3,063	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
Total for Budget Output	29,063	6,962
Wage	0	0
Non-Wage	29,063	6,962
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

Payment of Leadership statutory allowances, Quarterly monitoring of projects, holding District executive committee, holding joint TPC/DEC meetings

Payment of Leadership statutory allowances for six months, conducted 2 community meetings, Quarterly monitoring of projects, holding District executive committee, holding joint TPC/DEC meetings

Communication to Councilors is delayed due to poor internet and low FM stations coverage

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	167,793	83,605
212103 Incapacity benefits (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	23,400	23,400
221007 Books, Periodicals & Newspapers	5	0
221009 Welfare and Entertainment	41	0
221010 Special Meals and Drinks	3,000	1,488
221011 Printing, Stationery, Photocopying and Binding	4,000	514
221017 Membership dues and Subscription fees.	1,500	0
225204 Monitoring and Supervision of capital work	3,831	0
227001 Travel inland	21,000	9,648
227004 Fuel, Lubricants and Oils	10,800	5,359
228002 Maintenance-Transport Equipment	11,000	4,044
273101 Medical expenses (To general public)	1,500	0
282101 Donations	2,200	0
Total for Budget Output	254,070	128,058
Wage	0	0
Non-Wage	254,070	128,058
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	12,700	496
Total for Budget Output	12,700	496
Wage	0	0
Non-Wage	12,700	496
GoU Dev	0	0
Ext Finance	0	0
Total for Department	536,453	227,525
Wage	180,000	78,050
Non-Wage	356,453	149,475
GoU Dev	0	0
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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Payment of Staff salaries and hard to reach allowances, Facilitating extension field workers to undertake extension services , Quarterly Agric Extension reports compiled, Ensuring Agricultural mechanization through timely supervisions and holding quarterly meetings, Financial reports produced and timely physical and financial accountabilities ensured, Parish Chiefs facilitated to undertake farmer register updating, Ensuring Meat and milk hygiene through inspection, Supervision and monitoring model / Demo farmers under Agriculture extension, Holding Multi-sectoral planning and review meetings ,Monitoring and supervision of Agriculture extension activities and projects, Collecting, analyzing and compiling of basic statistics , Subscribing and attending UVA symposium and AGM, procuring MAAIF Permits, preparing and submission of reports and workplans, conducting disease surveillance and control. Procuring of 04 motorcycles and construction of a loading ramp in Makondo

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,381,768	580,178
221002 Workshops, Meetings and Seminars	112,128	54,043
221011 Printing, Stationery, Photocopying and Binding	3,030	1,515
221012 Small Office Equipment	800	400
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	32,618	16,309
227004 Fuel, Lubricants and Oils	12,865	6,372
228001 Maintenance-Buildings and Structures	117,930	0
228002 Maintenance-Transport Equipment	10,008	4,498
263310 Sector Development Grant	45,555	12,305
Total for Budget Output	1,716,902	675,719
Wage	1,381,768	580,178
Non-Wage	171,649	83,236

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	163,485
	Ext Finance	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010009 Research Partnerships****PIAP Output: 01040701 Demand driven agriculture technologies developed**

02 Demonstration establishments by the Extension staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	23,000	11,163
Total for Budget Output	23,000	11,163
Wage	0	0
Non-Wage	23,000	11,163
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation**SubProgramme: 02 E-Services****Budget Output: 300016 Parish Development Model Operations****PIAP Output: 11010503 ICT Services**

Implementing, training, supervisory backstopping as well as monitoring of parish model operations	PDM trainings conducted at District level involving all stakeholders, Attestation forms for all the 47 PDM SACCOs submitted, PDM trainings conducted at District level involving all stakeholders, Attestation forms for all the 47 PDM SACCOs submitted,	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	47,027	2,980
Total for Budget Output	47,027	2,980
Wage	0	0
Non-Wage	47,027	2,980
GoU Dev	0	0
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
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Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301 Value addition equipment acquired

Bid evaluations and award of tender for a chuff cutter and solar drier

Not yet procured

insufficient development
funds releases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,796,929	689,862
Wage	1,381,768	580,178
Non-Wage	251,675	97,379
GoU Dev	163,485	12,305
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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

1 PBS Quarterly reports submitted on time

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	14,000	6,810
Total for Budget Output	14,000	6,810
Wage	0	0
Non-Wage	14,000	6,810
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 Follow up visits of lost TB and HIV Clients and onsite
technical support supervision visits in HIV/AIDS
conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	10,000	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Integrated outreaches conducted especially in Sub counties
without any health facility.

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	19,546
227001 Travel inland	120,000	93,353
Total for Budget Output	150,000	112,899
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	112,899

Budget Output: 320052 Care and Treatment Coordination**PIAP Output: 1203011501 Improve population health, safety and management**

Health facility office maintenance, support supervision visits, procurement of medicine and supplies, performance review meetings and procurement of small office equipment conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	75,000	0
Total for Budget Output	75,000	0
Wage	0	0
Non-Wage	75,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320059 Emergency Care Services**PIAP Output: 1203010503 Emergency medical service and referral system;**

Routine surveillance of emerging and re-emerging diseases and case management conducted.

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	30,000	7,378
227001 Travel inland	100,000	79,719
227004 Fuel, Lubricants and Oils	10,000	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
Total for Budget Output	140,000	87,097
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	140,000	87,097

Budget Output: 320076 Reproductive and Infant Health Services**PIAP Output: 1203010301 Child and maternal health services Improved.**

1 onsite mentorship and refresher trainings on reproductive health and family planning services conducted in government health facilities.

The activity took more funds than budgeted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	4,000	1,990
Total for Budget Output	4,000	1,990
Wage	0	0
Non-Wage	4,000	1,990
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services**PIAP Output: 1203010302 Target population fully immunized**

Community dialogue meetings conducted on health promotion and disease prevention

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases"

1 community engagements meetings on health promotion and hygiene and disease prevention conducted

The activity took more money than budgeted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	6,000	2,201
Total for Budget Output	6,000	2,201
Wage	0	0
Non-Wage	6,000	2,201
GoU Dev	0	0
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
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Budget Output: 320165 Primary Health care services**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

45 immunization outreaches conducted in seven health facilities, health facility office and compound maintenance and community health promotion and hygiene conducted.

Allocation is done by central government

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

Integrated outreaches, office management and compound maintenance conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	151,126	75,563
Total for Budget Output	151,126	75,563
Wage	0	0
Non-Wage	151,126	75,563
GoU Dev	0	0
Ext Finance	0	0

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

1 quarterly PBS reports compiled from fortportal tourism city and submitted.

Spent more money on this activity than budgeted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	5,769	2,121
Total for Budget Output	5,769	2,121
Wage	0	0
Non-Wage	5,769	2,121
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

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: 1203010501 Blood products available

1 quarterly data assessments and validations conducted in health facilities

Spent more money on this activity than budgeted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
227001 Travel inland	2,000	980
Total for Budget Output	2,000	980
Wage	0	0
Non-Wage	2,000	980
GoU Dev	0	0
Ext Finance	0	0

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

Construction of general ward at Rwebisengo HCIV

Construction not yet started

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
227001 Travel inland	2,000	690
313121 Non-Residential Buildings - Improvement	57,774	0
Total for Budget Output	59,774	690
Wage	0	0
Non-Wage	2,000	690
GoU Dev	57,774	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

Payment of staff salaries in health department for 3 months

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,938,293	1,696,664

VOTE: 910 Ntoroko District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	5,938,293	1,696,664
Wage	5,938,293	1,696,664
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,555,963	1,987,015
Wage	5,938,293	1,696,664
Non-Wage	259,895	90,356
GoU Dev	57,774	0
Ext Finance	300,000	199,996

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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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,000	1,000
312121 Non-Residential Buildings - Acquisition	34,000	0
312139 Other Structures - Acquisition	24,000	0
312235 Furniture and Fittings - Acquisition	24,000	0
313121 Non-Residential Buildings - Improvement	28,892	0
Total for Budget Output	113,892	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	113,892	1,000
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,116,649	1,627,477
Total for Budget Output	3,116,649	1,627,477
Wage	3,116,649	1,627,477
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Disbursement of UPE Capitation grant	Disbursed UPE Capitation grant to 37 UPE schools	Floods outbreak that submerged primary schools of Umoja, Rwangara and Kanchwakumu primary schools.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	313,825	104,608
Total for Budget Output	313,825	104,608
Wage	0	0
Non-Wage	313,825	104,608
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

Monitoring of the secondary seed school construction	Site meeting for the construction of seed schools of Kibuuku and Butungama secondary schools.	Delayed start of the construction works.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	51,892	17,278
Total for Budget Output	51,892	17,278
Wage	0	0
Non-Wage	0	0
GoU Dev	51,892	17,278
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Construction of Butungama and Kibuuku secondary seed secondary schools

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	2,259,528	0
Total for Budget Output	2,259,528	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,259,528	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	470,500	156,833
Total for Budget Output	470,500	156,833
Wage	0	0
Non-Wage	470,500	156,833
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 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	1,270,084	771,298
Total for Budget Output	1,270,084	771,298
Wage	1,270,084	771,298
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	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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Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Refresher training of primary teachers on new bridged curriculum Training of head teachers in preparations of School Improvement plan Refresher training of secondary teachers on lower secondary curriculum

Refresher training of primary teachers on new bridged curriculum Training of head teachers in preparations of School Improvement plan Refresher training of secondary teachers on lower secondary curriculum

Effects of COVID-19 such school dropouts.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,333
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,000	1,663
Total for Budget Output	5,000	1,663
Wage	0	0
Non-Wage	5,000	1,663
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

Preparation of workplans, budgets and reports.

Prepared and submitted quarter four PBS report for F/Y 2021/22, Attended a regional and district budget frame workpaper for F/Y. Prepared quarter one PBS report and submitted Departmental BFP for financial year 2023/24 to MOFPED.

Poor telephone and internet connectivity at the district headquarters hence reporting is done in fortportal.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	333
221012 Small Office Equipment	1,000	333
227001 Travel inland	4,000	1,333
227004 Fuel, Lubricants and Oils	4,000	1,329
Total for Budget Output	10,000	3,329
Wage	0	0
Non-Wage	10,000	3,329
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	975	325
227001 Travel inland	4,000	1,333
Total for Budget Output	4,975	1,658
Wage	0	0
Non-Wage	4,975	1,658
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Repair of Departmental Vehicle and Motorcycles Payment of annual subscription fee. Refreshments during district competitions. Inspection of both primary and secondary schools	Repair of Departmental Vehicle and Motorcycles Payment of annual subscription fee. Refreshments during district competitions. Inspection of both primary and secondary schools	The existing departmental vehicle is very old and always in garage.
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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
221002 Workshops, Meetings and Seminars	8,781	2,926
221011 Printing, Stationery, Photocopying and Binding	2,119	706
228002 Maintenance-Transport Equipment	4,881	1,627
Total for Budget Output	15,781	5,259
Wage	0	0
Non-Wage	15,781	5,259
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	90,000	39,008
227001 Travel inland	4,000	1,333
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Budget Output	100,000	46,341
Wage	90,000	39,008
Non-Wage	10,000	7,333
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,745,126	2,741,080
Wage	4,476,734	2,437,784
Non-Wage	843,081	285,018
GoU Dev	2,425,311	18,278
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Doors and windows fixed

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	38,435	0
Total for Budget Output	38,435	0
Wage	0	0
Non-Wage	0	0
GoU Dev	38,435	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

10No Batteries replaced & Water bowser and FAW Tipper repaired	Battery replacement, Procurement of tires and tubes for dump trucks and pickup, replacement of worn out grader blades and endbits.	Delayed funds release from Uganda Road Fund hence delayed utilization.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
228002 Maintenance-Transport Equipment	23,000	8,861
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	909
Total for Budget Output	27,000	9,770
Wage	0	0
Non-Wage	27,000	9,770
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Pay Q2 staff salaries for works roads sector. Maintain 7km
 Nombe - Wanka road under routine mechanized
 maintenance intervention, Pay road gangs for routine
 manual maintenance. Conduct Road Inventory and
 Condition Survey. Transfer funds for Town councils and
 subcounties for Urban and Community Access road
 maintenance.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	110,000	55,101
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,400	22,895
221011 Printing, Stationery, Photocopying and Binding	1,800	829
227001 Travel inland	23,070	7,700
227004 Fuel, Lubricants and Oils	6,500	3,200
228001 Maintenance-Buildings and Structures	151,566	51,380
263402 Transfer to Other Government Units	519,564	189,965
Total for Budget Output	866,900	331,070
Wage	110,000	55,101
Non-Wage	756,900	275,969
GoU Dev	0	0
Ext Finance	0	0
Total for Department	932,335	340,839
Wage	110,000	55,101
Non-Wage	783,900	285,738
GoU Dev	38,435	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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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Payment of staff salaries	Paid staff salaries for six months	Poor telephone and internet connectivity at the district headquarters
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PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

Conduct four district water supply and sanitation coordination meetings (1) Support to district water office technical consultation from the ministry of water and environment Conduct extension staff meetings Conduct planning and advocacy meetings at the district and sub county levels (part of soft wire steps) Conduct community sensitization to fulfill critical requirement (part of soft wire steps) Procurement of office equipments (GPS machine) Conduct construction supervision visits and inspection of water points after construction Conduct regular data collection and analysis and specific survey

Procured office equipment, launched the parish hygiene and sanitation campaign. Conducted two sanitation and hygiene meeting in Bweramule subcounty, Training communities and institutions on hygiene and sanitation. Sensitized communities on 6 critical requ

Inadequate funding

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.	5,587	1,573
225204 Monitoring and Supervision of capital work	6,887	0
227001 Travel inland	13,300	8,701
227004 Fuel, Lubricants and Oils	8,000	5,219
Total for Budget Output	33,774	15,493
Wage	0	0
Non-Wage	33,774	15,493
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Preparation of workplans, Budgets and reports.

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

Payment of staff salaries ,Purchase of office motorcycle,Construction of a two stance latrine at Itojo trading centre,Rehabilitation of 14 boreholes and 2 spring well in Nombe subcounty,construction of GFS in Rwamabale,maintenance of vehicle and motorcycle,submission of quarterly expenditures,preparation of budgets and work plans prepared,GIS training, donedata collection on the functionality of water points conducted ,extension staff meetings conducted,Cordination meetings conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	65,000	23,904
221002 Workshops, Meetings and Seminars	7,000	4,580
312121 Non-Residential Buildings - Acquisition	50,667	0
Total for Budget Output	122,667	28,483
Wage	65,000	23,904
Non-Wage	7,000	4,580
GoU Dev	50,667	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

Promotion of health and safety among staff

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
221002 Workshops, Meetings and Seminars	56	0
Total for Budget Output	56	0
Wage	0	0
Non-Wage	0	0
GoU Dev	56	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

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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SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Improved on the functionality of water sources (Conduct both borehole and shallow well rehabilitation). Nombe s/c , kanara s/c Bweramule s/c , Rwebisengo s/c , Butungama	Attended a district and Prepared and submitted BFP for financial year 2023/24. Sensitized communities on hygiene and sanitation at water points. Conducted water quality testing and analysis in Bweramule, Nombe and Karugutu. Trained water user committees.	Inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	14,815	420
312139 Other Structures - Acquisition	80,000	0
Total for Budget Output	94,815	420
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	420
Ext Finance	80,000	0

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

Promotion of sanitation and hygiene in two sub counties within the district and 32 villages (complain for hygiene and sanitation week, hygiene sanitation computation) and radio program, ODF qualification for any source. Establish water user committee (part of soft wire steps), training WUC, communities and primary schools where applicable on roles, responsibilities, hygiene promotion and O&M	Monitored rehabilitated boreholes in Karugutu sc,Rwebisengo town council,Bweramule,Kibuuku town council and Rwebisengo subcounty.	Lack of a departmental vehicle to carry out monitoring
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
223006 Water	75,879	3,485
225204 Monitoring and Supervision of capital work	10,000	3,026
227001 Travel inland	2,550	1,666
227004 Fuel, Lubricants and Oils	5,000	3,248
Total for Budget Output	93,429	11,425

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	7,550	4,914
GoU Dev	85,879	6,511
Ext Finance	0	0
Total for Department	344,740	55,821
Wage	65,000	23,904
Non-Wage	48,324	24,986
GoU Dev	151,416	6,931
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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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Payment of staff salaries

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
221002 Workshops, Meetings and Seminars	2,000	836
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	1,673
Total for Budget Output	8,000	2,509
Wage	0	0
Non-Wage	8,000	2,509
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Capacity building on Land management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	172,000	66,703
221002 Workshops, Meetings and Seminars	2,000	836
221011 Printing, Stationery, Photocopying and Binding	1,000	418
227001 Travel inland	4,000	1,673
227004 Fuel, Lubricants and Oils	2,000	836
Total for Budget Output	181,000	70,467
Wage	172,000	66,703
Non-Wage	9,000	3,764
GoU Dev	0	0

VOTE: 910 Ntoroko District

Quarter 2

Department: 090 Natural Resources

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

Budget Output: 140035 Land Information Management**PIAP Output: 06070302 Land Information System automated and integrated with other systems**

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

Processing of all government land titles

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,253
221011 Printing, Stationery, Photocopying and Binding	905	378
227001 Travel inland	8,000	3,444
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	14,905	5,075
Wage	0	0
Non-Wage	14,905	5,075
GoU Dev	0	0
Ext Finance	0	0
Total for Department	203,905	78,051
Wage	172,000	66,703
Non-Wage	31,905	11,348
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
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Service Area: 10 Community Mobilisation**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

Conduct youth, women, PWDs and elderly mandatory quarterly council meetings..Conduct training for Councilors in gender mainstreaming and budgeting.Submission of quarterly departmental reports to the line ministries. Conduct quarterly partner's coordination meetings. Monitoring and supervision of government programs.

Conducted youth, women, PWDs and elderly mandatory quarterly council meetings. trained Councilors in gender mainstreaming and budgeting. Submitted quarterly departmental reports to the line ministries. Conducted quarterly partner's coordination meetings.

Lack of a departmental vehicle

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

Item	Approved Budget	Spent
227001 Travel inland	5,544	2,393
Total for Budget Output	5,544	2,393
Wage	0	0
Non-Wage	5,544	2,393
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring**

VOTE: 910 Ntoroko District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15040201 CDMIS established and operationalized

Payment of staff salaries. Abused Children and those in conflict with the law settled at family, Sub County and other recognized government institutions in Fort Portal. Trance abused children and those in conflict with the law settle them at family, Sub County and other recognized government institutions in Fort Portal. PWDs, Reduced adult literacy with emphasis on women and other marginalized groups, instructional materials procured and distributed to different FAL classes. Carryout enrollment exercise of FAL learners in Ntoroko District, conduct training of FAL instructors and procure instructional materials. Departmental quarterly and annual reports submitted to the line ministries and Office sundries procured and staff salaries paid. Preparation and submission of departmental quarterly and annual reports to the relevant line ministries and procurement of office sundries and staff salaries payments made. Departmental quarterly and annual reports submitted to the line ministries and Office sundries procured and staff salaries paid. Preparation and submission of departmental quarterly and annual reports to the relevant line ministries and procurement of office sundries and staff salaries payments made.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	54,000	51,747
225204 Monitoring and Supervision of capital work	9,720	0
227001 Travel inland	5,000	2,125
Total for Budget Output	68,720	53,872
Wage	0	0
Non-Wage	18,720	3,872
GoU Dev	0	0
Ext Finance	50,000	50,000

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services**

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	2,450	0
227001 Travel inland	9,000	3,705
Total for Budget Output	11,450	3,705
Wage	0	0
Non-Wage	11,450	3,705
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

Formation and training of HIV/AIDs committees, CDOs, and councilors on their roles and responsibilities in relation to HIV/AIDs interventions. Train the technical team at district and sub county levels to mainstream HIV/AIDs in their plans and budgets..Link HIV/AIDs organized groups to skilled personnel in establishment of kitchen gardens to boost their immune systems..Carryout out community sensitization meetings on voluntary testing and counselling also that are targeting people living with HIV/AIDs to benefit under government programmes.

Formed and trained HIV/AIDs committees, CDOs, and councilors on their roles and responsibilities in relation to HIV/AIDs interventions

Inadequate funding

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	500
Total for Budget Output	4,000	500
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring**

VOTE: 910 Ntoroko District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15040201 CDMIS established and operationalized

Payment of staff salaries .Identify, form, train and support community groups to benefit under YLP, UWEP, PCA , Special grant for disability, SAGE, Emyooga among other groups. Conduct dialogue meetings at all levels targeting the key players i.e. religious leaders, Cultural leaders, opinion leaders among others and also include DOVIC and SOVVIC issues.	Paid staff salaries for six months .Identified, formed, trained and supported community groups to benefit under government programs	Inadequate funding
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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	140,000	58,234
221002 Workshops, Meetings and Seminars	10,000	4,310
221011 Printing, Stationery, Photocopying and Binding	2,000	850
227001 Travel inland	5,000	2,185
227004 Fuel, Lubricants and Oils	3,000	1,305
263402 Transfer to Other Government Units	159,800	0
Total for Budget Output	319,800	66,884
Wage	140,000	58,234
Non-Wage	179,800	8,650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	409,514	127,354
Wage	140,000	58,234
Non-Wage	219,514	19,120
GoU Dev	0	0
Ext Finance	50,000	50,000

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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Service Area: 10 Planning and Statistics

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Preparation of integrated Quarterly reports though review/reporting meetings

Organized and conducted district BFP for financial year 2023-24 and prepared, submitted it to MOFPED.

Reporting and Planning under PBBS is done in Fort Portal due to poor internet network at District Head quarters.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	3,473
227001 Travel inland	7,000	2,481
Total for Budget Output	14,000	5,954
Wage	0	0
Non-Wage	14,000	5,954
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

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

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

Holding the Budget Frame work Paper at Regional and district Level

Review of the DDP support the bottom planning, Data collection and Dissemination, Holding the Budget Frame work Paper at Regional and district Level and submitted to MOFPED.

Delayed or non submission of Development partners/Donors support to the District budget

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,960	10,497
221002 Workshops, Meetings and Seminars	50,040	21,347

VOTE: 910 Ntoroko District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	855	424
221009 Welfare and Entertainment	1,000	496
221011 Printing, Stationery, Photocopying and Binding	11,345	4,933
221012 Small Office Equipment	1,000	496
222001 Information and Communication Technology Services.	1,600	673
227001 Travel inland	23,000	8,562
227004 Fuel, Lubricants and Oils	13,200	5,778
228002 Maintenance-Transport Equipment	4,000	1,488
Total for Budget Output	131,000	54,695
Wage	0	0
Non-Wage	21,000	8,435
GoU Dev	0	0
Ext Finance	110,000	46,260

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

Community data collection, Update of District profile	Filled and submitted a monitoring tool to UBOS quarterly as guided by the PNSD framework.	Inadequate data/information due to capacity gaps and lack of statistics grant funds.
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Quarterly budget performance reports prepared, refugee coordination activities conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
225202 Environment Impact Assessment for Capital Works	3,000	1,000
225204 Monitoring and Supervision of capital work	6,609	2,203
Total for Budget Output	14,609	3,203
Wage	0	0
Non-Wage	5,000	0
GoU Dev	9,609	3,203

VOTE: 910 Ntoroko District**Quarter 2****Department: 110 Planning**

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011206 Effective DPI Program Secretariat**

Payment of Department staff Salaries Holding Management and TPC meetings, Support LLGs in Planning and BUDgeting	Paid Department staff Salaries for six months, Conducted Management and 6 TPC meetings, Supported LLGs in Planning and Budgeting quarterly.	Lack of internet connectivity, lack of power in some LLGs to complete their reports/plans in time.
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PIAP Output: 18011205 Effective DPI Programme Secretariat

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	170,000	77,744
221002 Workshops, Meetings and Seminars	4,000	1,985
221009 Welfare and Entertainment	2,000	496
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,000	992
227004 Fuel, Lubricants and Oils	4,000	1,985
Total for Budget Output	185,000	83,201
Wage	170,000	77,744
Non-Wage	15,000	5,458
GoU Dev	0	0
Ext Finance	0	0

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

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	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,488
228002 Maintenance-Transport Equipment	2,000	992

VOTE: 910 Ntoroko District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	5,000	2,481
Wage	0	0
Non-Wage	5,000	2,481
GoU Dev	0	0
Ext Finance	0	0
Total for Department	349,609	149,534
Wage	170,000	77,744
Non-Wage	60,000	22,327
GoU Dev	9,609	3,203
Ext Finance	110,000	46,260

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
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Maintaining of Computers and other office equipment
 Maintaining of motorcycles Subscribing to Association of
 internal auditors. Attending workshops and seminars

PIAP Output: 16060517 Internal audit undertaken

Payment of staff salaries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	31,000	12,308
221002 Workshops, Meetings and Seminars	2,000	979
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	1,985
227004 Fuel, Lubricants and Oils	4,000	1,985
Total for Budget Output	43,000	17,257
Wage	31,000	12,308
Non-Wage	12,000	4,949
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	2,000	0
Total for Budget Output	5,000	0
Wage	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
	Non-Wage	5,0000
	GoU Dev	00
	Ext Finance	00
	Total for Department	48,00017,257
	Wage	31,00012,308
	Non-Wage	17,0004,949
	GoU Dev	00
	Ext Finance	00

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
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Formation of community wildlife committees

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Profiling new tourism sites, leisure and hospitality facilities Profiled tourism sites in Nombe and Karugutu subcounties. Inadequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	2,000	858
Total for Budget Output	6,000	858
Wage	0	0
Non-Wage	6,000	858
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Sensitization of communities about wildlife conservation Conducted two sensitization meetings about wildlife conservation in Kibuuku town council and Kanara town council. Inadequate funding

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	430
227001 Travel inland	1,000	431
Total for Budget Output	2,000	861
Wage	0	0
Non-Wage	2,000	861
GoU Dev	0	0
Ext Finance	0	0

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

Preparation of departmental budgets,workplans and reports

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	170,000	51,496
221002 Workshops, Meetings and Seminars	3,000	1,292
221011 Printing, Stationery, Photocopying and Binding	1,000	431
227001 Travel inland	2,000	861
227004 Fuel, Lubricants and Oils	2,000	850
Total for Budget Output	178,000	54,930
Wage	170,000	51,496
Non-Wage	8,000	3,434
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.**

Payment of staff salaries,30 Businesses in all lower local governments inspected in compliance with business regulations in health standards, pricing and regulations

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	2,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination**PIAP Output: 07040301 Jobs created**

Training of business entrepreneurs in financial literacy and records keeping Trained business entrepreneurs in Nombe sub county and Bweramule subcounty Inadequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,332	733
221012 Small Office Equipment	1,369	0
227001 Travel inland	5,200	2,240
Total for Budget Output	13,902	2,973
Wage	0	0
Non-Wage	13,902	2,973
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	3,000	0
Wage	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
	Non-Wage	3,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 190028 Market Surveillance Inspections**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Registration of all business enterprises.Linkage of business enterprises to micro finance Registered all business enterprises and linked business enterprises to micro finance Inadequate funding

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	431
227001 Travel inland	1,000	431
Total for Budget Output	2,000	862
Wage	0	0
Non-Wage	2,000	862
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

1 activity

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	431
221011 Printing, Stationery, Photocopying and Binding	430	185
227001 Travel inland	800	345
Total for Budget Output	2,230	961
Wage	0	0
Non-Wage	2,230	961
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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
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PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

1 activity

PIAP Output: 07030201 Product and market information systems developedLinkage of small scale industries and producer cooperatives
to Uganda investment authority and ministry of trade.

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
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	2,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	218,132	61,445
Wage	170,000	51,496
Non-Wage	48,132	9,949
GoU Dev	0	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 11 Digital Transformation****SubProgramme: 04 Enabling Environment****Budget Output: 000004 Finance and Accounting****PIAP Output : 11050203 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of absorption of released funds	Percentage	2022-2023	2 Quarterly PBS reports and

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of records managed	Percentage	2023	100%

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	2023	70%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	2022-2023	15%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	2

VOTE: 910 Ntoroko District

Quarter 2

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of planned training activities undertaken	Percentage	95%	65%

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of extension workers trained in dissemination	Number	30	Not yet trained

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010009 Research Partnerships****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of improved technologies and innovations adopted	Number	08	DFO facilitated on the

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010009 Research Partnerships****PIAP Output : 01040708 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of functional public-private partnerships	Number	03	

VOTE: 910 Ntoroko District

Quarter 2

Department: 040 Production and Marketing**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output : 01020301 Value addition equipment acquired**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of specialised machinery and equipment procured	Percentage	02	Not yet procured

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention	Number	8	

Budget Output: 320022 Immunisation Services**PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of children under one year fully immunized	Percentage	92	123.2%

Budget Output: 320052 Care and Treatment Coordination**PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Guidelines, SOPs/manuals developed	Percentage	30	

Budget Output: 320059 Emergency Care Services**PIAP Output : 1203010503 Emergency medical service and referral system;**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of EMS cadre trained (in-service)	Percentage	80	95.4%

Budget Output: 320076 Reproductive and Infant Health Services**PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of quarterly RMNCAH Parliamentary Forum	Percentage	4	2

VOTE: 910 Ntoroko District

Quarter 2

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of health facilities with 95% availability of 41 basket of	Percentage	90%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of health workers in the public and private sector	Number	120	100%

Budget Output: 000063 Quality Assurance Systems**PIAP Output : 1203010501 Blood products available**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Blood products available	Percentage	100%	75%

Programme: 14 Public Sector Transformation**SubProgramme: 02 Government Structures and Systems****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2022-2023	100%

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Impact of learning on institutional performance report in	Percentage	60%	

VOTE: 910 Ntoroko District

Quarter 2

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	70	60

SubProgramme: 04 Labour and employment services**Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	60	40

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	50	30

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of skills and competency based trainings	Percentage	60	50

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80	

VOTE: 910 Ntoroko District

Quarter 2

Department: 060 Education**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	70	50

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of government land titled	Percentage	40	30

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of diaspora engagement initiatives	Number	9	7

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
CDMIS in place & operational	Yes/No	9	7

VOTE: 910 Ntoroko District

Quarter 2

Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of diaspora engagement initiatives	Number	9	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Cash management policy in place	Percentage	98%	50

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	8	2

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	100	60

VOTE: 910 Ntoroko District

Quarter 2

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	20	15

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000058 Stakeholder Management****PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of accommodation and restaurant facilities registered,	Number	40	30

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of Jobs created	Number	100	80

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	10	

Budget Output: 190036 Trade Development**PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of counterfeits tracked and destroyed (No. of seizures)	Number	20	

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					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NTOROKO HC III	Twanzane	Programme Conditional Grant - Non Wage Recurrent	NA	10,938	0
KARUGUTU HC IV	Ibanda	Programme Conditional Grant - Non Wage Recurrent	NA	54,691	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IBANDA P.S.	Ibanda	Programme Conditional Grant - Non Wage Recurrent	NA	12,356	0
Karugutu P.S.	Karugutu	Programme Conditional Grant - Non Wage Recurrent	NA	13,284	0
Kasozi P.S.	Kasozi	Programme Conditional Grant - Non Wage Recurrent	NA	8,887	0
Nyabusokoma P.S	Nyabusokoma	Programme Conditional Grant - Non Wage Recurrent	NA	6,325	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARUGUTU S.S	Kachwamba	Programme Conditional Grant - Non Wage Recurrent	NA	102,400	0

VOTE: 910 Ntoroko District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237445 Karugutu Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Karugutu TC URF Transfer	Urban roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	115,446	0
LCIII: 237446 Nombe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABANDARA P.S.	Kyabandara	Programme Conditional Grant - Non Wage Recurrent	NA	7,711	0
MURAMBE P.S.	Murambe	Programme Conditional Grant - Non Wage Recurrent	NA	9,515	0
NOMBE S.D.A. P.S.	Nombe	Programme Conditional Grant - Non Wage Recurrent	NA	11,976	0
NYAKATOKE S.D.A. P.S.	Nyakatoke	Programme Conditional Grant - Non Wage Recurrent	NA	8,999	0
NYAKATONZI P.S.	Nyakatonzi	Programme Conditional Grant - Non Wage Recurrent	NA	4,700	0
MUSANDAMA P.S.	Musandama	Programme Conditional Grant - Non Wage Recurrent	NA	7,421	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NOMBE SEED SCHOOL	Kyabandara	Programme Conditional Grant - Non Wage Recurrent	NA	122,580	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: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Nombe S/C	Installation of Culvert Crossing	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,181	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Nombe seed	External Financing United Nations Children Fund (UNICEF)	N/A	20,000	0
LCIII: 237447 Kanara Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWANGARA HC II	Rwangara	Programme Conditional Grant - Non Wage Recurrent	NA	10,938	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	Umoja PS	Programme Conditional Grant - Development	N/A	3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237447 Kanara Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Umoja	Programme Conditional Grant - Development	N/A	34,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Umoja PS	Programme Conditional Grant - Development	N/A	28,892	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kamuga P.S	Kamuga	Programme Conditional Grant - Non Wage Recurrent	NA	10,703	0
Rwangara P.S.	Rwangara	Programme Conditional Grant - Non Wage Recurrent	NA	10,166	0
Umoja P.S	Umoja	Programme Conditional Grant - Non Wage Recurrent	NA	9,447	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Kanara S/C	Rwenyana	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,538	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	Kanara	Programme Conditional Grant - Development	N/A	56	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237447 Kanara Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Kanhwakumu	External Financing United Nations Children Fund (UNICEF)	N/A	20,000	0
LCIII: 237448 Kanara Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
STELLA MARIS NTOROKO HEALTH UNIT	Twanzane	Programme Conditional Grant - Non Wage Recurrent	NA	3,461	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ntoroko P.S.	Ntoroko	Programme Conditional Grant - Non Wage Recurrent	NA	12,780	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANARA SEED SS	Tc Hqrs	Programme Conditional Grant - Non Wage Recurrent	NA	57,740	0
RWEBISENGO S.S	Rwebisengo	Programme Conditional Grant - Non Wage Recurrent	NA	132,580	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					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kanara TC URF Transfer	Town Council Roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	98,500	0
LCIII: 237449 Karugutu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwensenene P.S	Itojo	Programme Conditional Grant - Non Wage Recurrent	NA	8,992	0
Itojo	Itojo	Programme Conditional Grant - Non Wage Recurrent	NA	12,153	0
KYAMUTEMA SDA P.S	Kyamutema	Programme Conditional Grant - Non Wage Recurrent	NA	8,673	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Karugutu S/C	Itojo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,985	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>
LCHII: 237450 Bweramule Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 228001 Maintenance-Buildings and Structures					
Farm Structures	Bweramule	Programme Conditional Grant - Development	N/A	78,620	0
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Development	N/A	39,310	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWERAMULE HC II	Rukora	Programme Conditional Grant - Non Wage Recurrent	NA	10,938	0
MUSANDAMA HC II	Musandama	Programme Conditional Grant - Non Wage Recurrent	NA	5,469	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGANDO P.S	Bugando	Programme Conditional Grant - Non Wage Recurrent	NA	5,517	0
BWERAMULE P.S.	Bweramule	Programme Conditional Grant - Non Wage Recurrent	NA	9,267	0
RWAMABALE P.S.	Rwamabale	Programme Conditional Grant - Non Wage Recurrent	NA	8,339	0
HAIBALE P.S	Haibale	Programme Conditional Grant - Non Wage Recurrent	NA	3,716	0
KABIMBIRI P.S	Kabimbiri	Programme Conditional Grant - Non Wage Recurrent	NA	7,426	0

VOTE: 910 Ntoroko District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237450 Bweramule Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWERAMULE SS	Rwamabale	Programme Conditional Grant - Non Wage Recurrent	NA	55,200	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Bweramule S/C	Haibale road	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,791	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Bweramule	Programme Conditional Grant - Development	N/A	50,667	0
LCIII: 237451 Rwebisengo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKONDO P.S.	Makondo	Programme Conditional Grant - Non Wage Recurrent	NA	7,049	0
KANYAMUKURA P.S	Kanyamukura	Programme Conditional Grant - Non Wage Recurrent	NA	7,092	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237451 Rwebisengo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Rwebisengo S/C	Kanyamukura Road	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,948	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 223006 Water					
Water - Connection Services	Mukimba	Programme Conditional Grant - Development	N/A	75,879	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring visists	Mukimba	Programme Conditional Grant - Development	N/A	10,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
PCA	MUKIMBA	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	300,000	0
UWEP	Mukimba	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	19,600	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>
LCHH: 237452 Kibuuku Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Emergencies		Locally Raised Revenues	N/A	2,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		District Unconditional Grant Non-Wage	N/A	2,400	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	N/A	2,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	District Headquarters	Transitional Conditional Grant - Development	N/A	250,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Locally Raised Revenues	N/A	5,280	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 263310 Sector Development Grant					
Coffee pulper, vehicle tyres and Rwebisengo Slaughter Slab		Programme Conditional Grant - Development	N/A	30,737	0
Cocoa seedlings and GPS procurement		Programme Conditional Grant - Development	N/A	14,818	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: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBUUKU P.S.	Kibuuku west	Programme Conditional Grant - Non Wage Recurrent	NA	7,502	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of construction works at Kibuuku seed school	Kibuuku seed school	Programme Conditional Grant - Development	N/A	20,000	0
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Assorted Equipment	Kibuuku seed school	Programme Conditional Grant - Development	N/A	1,129,764	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor		District Discretionary Equalisation Development Grant	To be procured	38,435	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kibuuku TC URF Transfer	Urban Roads maintenance	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	131,041	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>
LCHH: 237452 Kibuuku Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Project Sites	Transitional Conditional Grant - Development	N/A	14,815	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	Head quarters	External Financing United Nations Children Fund (UNICEF)	N/A	100,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
UNHCR District co-ordination allowances	District Hqrs	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	24,960	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Head Quarters	District Unconditional Grant Non-Wage	N/A	92,080	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Hqrs	District Unconditional Grant Non-Wage	N/A	18,400	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Fax and Modems		External Financing United Nations High Commission for Refugees (UNHCR)	N/A	1,600	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					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	54,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	District Hqrs	District Unconditional Grant Non-Wage	N/A	20,400	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	All project sites	District Discretionary Equalisation Development Grant	N/A	3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Projects	All project sites	District Discretionary Equalisation Development Grant	N/A	6,609	0
LCIII: 237453 Butungama Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education, Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNEERA P.S	Bunera	Programme Conditional Grant - Non Wage Recurrent	NA	6,991	0
BUTUNGAMA P.S.	Butungama	Programme Conditional Grant - Non Wage Recurrent	NA	7,179	0
Budiba	Budiba	Programme Conditional Grant - Non Wage Recurrent	NA	14,415	0
MASOJO P.S	Masojo	Programme Conditional Grant - Non Wage Recurrent	NA	5,896	0
KASUNGU P.S.	Kasungu	Programme Conditional Grant - Non Wage Recurrent	NA	6,457	0
KYABUKUNGURU	Kyabukunguru	Programme Conditional Grant - Non Wage Recurrent	NA	7,240	0

VOTE: 910 Ntoroko District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237453 Butungama Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASAKA P.S.	Masaka	Programme Conditional Grant - Non Wage Recurrent	NA	10,007	0
BWIZIBWERA P.S.	Bwizibwera	Programme Conditional Grant - Non Wage Recurrent	NA	4,540	0
NYAKASENYI P.S.	Nyakasenyi	Programme Conditional Grant - Non Wage Recurrent	NA	4,801	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of of Butungama seed secondary school	Nyakasenyi	Programme Conditional Grant - Development	N/A	31,892	0
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Butungama seed school	Programme Conditional Grant - Development	N/A	1,129,764	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Butungama S/C	Nyakasenyi - Masojo Road	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,797	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: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Butungama	External Financing United Nations Children Fund (UNICEF)	N/A	20,000	0
Water Plants - Construction	Kasungu	External Financing United Nations Children Fund (UNICEF)	N/A	20,000	0
LCIII: 237454 Rwebisengo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEBISENGO HC IV	Rwebisengo North	Programme Conditional Grant - Non Wage Recurrent	NA	54,691	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Rwebisengo North	Programme Conditional Grant - Development	N/A	57,774	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kamuhigi ps	Programme Conditional Grant - Development	N/A	24,000	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: 237454 Rwebisengo Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Kamuhigi Ps	Programme Conditional Grant - Development	N/A	24,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rwebisengo TC URF Transfer	Rwebisengo Roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	117,337	0
LCIII: S1869 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEBINYONYI P.S.	Rwebinyonyi	Programme Conditional Grant - Non Wage Recurrent	NA	9,357	0
Kiranga P.S	Kiranga	Programme Conditional Grant - Non Wage Recurrent	NA	6,534	0
KAMUHINGI P.S.	Kamuhigi	Programme Conditional Grant - Non Wage Recurrent	NA	10,418	0

