

**VOTE: 910** Ntoroko District

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 22-11-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	300,000	300,000	109,850	37%
Discretionary Government Transfers	4,512,865	4,595,185	1,082,908	24%
Conditional Government Transfers	15,391,423	20,318,323	3,819,496	25%
Other Government Transfers	749,233	749,233	82,090	11%
External Financing	635,000	635,000	32,181	5%
Total Revenues shares	21,588,521	26,597,740	5,126,525	24%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,163,868	1,601,771	287,655	25%
Tourism Development	4,800	4,800	700	15%
Natural Resources, Environment, Climate Change, Land And Water	579,893	590,695	51,545	9%
Private Sector Development	164,789	164,789	26,426	16%
Integrated Transport Infrastructure And Services	1,848,129	1,848,129	71,350	4%
Digital Transformation	13,000	60,027	1,792	14%
Human Capital Development	14,108,613	18,046,333	2,334,719	17%
Public Sector Transformation	78,386	571,835	16,524	21%
Community Mobilization And Mindset Change	417,444	417,444	32,174	8%
Governance And Security	2,576,798	2,659,118	633,914	25%
Development Plan Implementation	632,799	632,799	114,608	18%
Grand Total	21,588,521	26,597,740	3,571,407	17%
Wage	15,752,724	17,201,740	2,931,007	19%
Non-Wage Recurrent	3,050,397	3,922,133	620,244	20%
Domestic Devt	2,150,399	4,838,867	0	0%
External Financing	635,000	635,000	20,157	3%

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

**VOTE: 910** Ntoroko District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>300,000</b>	<b>300,000</b>	<b>109,850</b>	<b>37%</b>
Advertisements/Bill Boards	5,000	5,000	0	0%
Animal and Crop Husbandry related Levies	15,000	15,000	5,930	40%
Business licenses	36,000	36,000	12,750	35%
Land Fees	4,000	4,000	0	0%
Local Hotel Tax	3,000	3,000	350	12%
Local Services Tax-Payable By Individuals	22,000	22,000	17,350	79%
Market /Gate Charges	122,000	122,000	54,280	44%
Other fees e.g. street parking fees	7,000	7,000	3,500	50%
Other Licence fees	2,000	2,000	1,000	50%
Property related Duties/Fees	55,000	55,000	8,650	16%
Rent & rates – produced assets-From Government Units	6,000	6,000	1,000	17%
Sale of bid documents-From Government Units	12,000	12,000	3,540	30%
Taxes on Lotteries and Gaming	3,000	3,000	1,500	50%
Utilities-From Government Units	8,000	8,000	0	0%
<b>Discretionary Government Transfers</b>	<b>4,512,865</b>	<b>4,595,185</b>	<b>1,082,908</b>	<b>24%</b>
District Discretionary Equalisation Development Grant	158,661	158,661	0	0%
District Unconditional Grant Non-Wage	430,793	513,113	107,698	25%
District Unconditional Grant Wage	3,239,436	3,239,436	809,859	25%
Urban Discretionary Equalisation Development Grant	22,570	22,570	0	0%
Urban Unconditional Grant Wage	572,877	572,877	143,219	25%
Urban Unconditional Non-Wage	88,528	88,528	22,132	25%
<b>Conditional Government Transfers</b>	<b>15,391,423</b>	<b>20,318,323</b>	<b>3,819,496</b>	<b>25%</b>
Programme Conditional Grant - Non Wage Recurrent	1,531,844	2,321,259	584,393	38%
Programme Conditional Grant - Development	1,904,353	4,590,219	250,000	13%
Programme Conditional Grant - Wage Recurrent	11,940,412	13,389,428	2,985,103	25%



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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	14,815	17,417	0	0%
Other Government Transfers	749,233	749,233	50,000	7%
Micro Projects under Luwero Rwenzori Development Programme	140,000	140,000	0	0%
Support to PLE (UNEB)	6,000	6,000	0	0%
Uganda Road Fund (URF)	573,233	573,233	50,000	9%
Uganda Women Entrepreneurship Program(UWEP)	18,000	18,000	0	0%
Youth Livelihood Programme (YLP)	12,000	12,000	0	0%
External Financing	635,000	635,000	32,181	5%
Baylor International (Uganda)	5,000	5,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	80,000	80,000	0	0%
United Nations Children Fund (UNICEF)	300,000	300,000	0	0%
United Nations High Commission for Refugees (UNHCR)	110,000	110,000	32,181	29%
World Health Organisation (WHO)	140,000	140,000	0	0%
Total Revenues Shares	21,588,521	26,597,740	5,094,435	24%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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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	2,216,889	0	556,039	25%	0
Sub-Total	2,216,889	0	556,039	25%	0
Department: Finance					
10 Financial Management and Accountability (LG)	295,000	0	62,076	21%	0
Sub-Total	295,000	0	62,076	21%	0
Department: Statutory bodies					
10 Legislation and Oversight	420,695	0	90,178	21%	0
Sub-Total	420,695	0	90,178	21%	0
Department: Production and Marketing					
10 Agricultural Extension	1,153,168	0	287,655	25%	0
20 Agricultural Production	0	0	0		0
Sub-Total	1,153,168	0	287,655	25%	0
Department: Health					
10 Primary HealthCare	658,797	0	68,730	10%	0
30 Health Management and Supervision	6,884,157	0	868,575	13%	0
Sub-Total	7,542,954	0	937,304	12%	0
Department: Education					
10 Pre-Primary and Primary Education	3,579,050	0	849,641	24%	0
20 Secondary Education	2,747,094	0	492,840	18%	0
40 Education&Sports Management and Inspection	232,051	0	52,445	23%	0
50 Special Needs Education	7,464	0	2,488	33%	0
Sub-Total	6,565,659	0	1,397,415	21%	0
Department: Roads and Engineering					
10 Community Access Roads	1,823,233	0	71,350	4%	0
20 Engineering Services	24,897	0	0	0%	0
Sub-Total	1,848,129	0	71,350	4%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	378,093	0	10,418	3%	0
Sub-Total	378,093	0	10,418	3%	0
Department: Natural Resources					
10 Natural Resources Management	199,800	0	41,127	21%	0
Sub-Total	199,800	0	41,127	21%	0
Department: Community Based Services					
10 Community Mobilisation	146,170	0	27,323	19%	0
20 Empowerment and Mindset Change	269,274	0	2,851	1%	0
Sub-Total	415,444	0	30,174	7%	0
Department: Planning					
10 Planning and Statistics	338,899	0	52,532	16%	0
Sub-Total	338,899	0	52,532	16%	0
Department: Internal Audit					
10 Compliance	44,000	0	8,013	18%	0
Sub-Total	44,000	0	8,013	18%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	169,789	0	27,126	16%	0
Sub-Total	169,789	0	27,126	16%	0
Grand Total	21,588,521	0	3,571,407	17%	0

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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	2,104,318	2,597,767	698,989	33%	0
District Unconditional Grant Non-Wage	62,051	62,051	15,513	25%	0
District Unconditional Grant Wage	995,436	995,436	248,859	25%	0
Locally Raised Revenues	27,000	27,000	9,400	35%	0
Multi-Sectoral Transfers to LLGs_NonWage	249,074	249,074	108,976	44%	0
Programme Conditional Grant - Non Wage Recurrent	197,880	691,329	173,021	87%	0
Urban Unconditional Grant Wage	572,877	572,877	143,219	25%	0
Development Revenues	112,571	112,571	0	0%	0
District Discretionary Equalisation Development Grant	10,700	10,700	0	0%	0
Locally Raised Revenues	24,000	24,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	77,871	77,871	0	0%	0
Total Revenues Shares	2,216,889	2,710,338	698,989	32%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,568,313	1,568,313	382,291	24%	0
Non Wage	536,006	1,029,454	173,748	32%	0
Development Expenditure					
Domestic Development	112,571	112,571	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,216,889	2,710,338	556,039	25%	0
C: Unspent Balances					
Recurrent Balances			142,949		
Wage			9,787		
Non Wage			133,162		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			142,949		

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**SECTION B : Summary by Department**

**Summary of Department Revenues and Expenditure by Source**

**Reasons for unspent balances on the bank account**

**Highlights of physical performance by end of the quarter**

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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	79,122	27%	0
District Unconditional Grant Non-Wage	55,000	55,000	13,750	25%	0
District Unconditional Grant Wage	200,000	200,000	50,000	25%	0
Locally Raised Revenues	40,000	40,000	15,372	38%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	295,000	295,000	79,122	27%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,000	200,000	33,954	17%	0
Non Wage	95,000	95,000	28,122	30%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	295,000	295,000	62,076	21%	0
C: Unspent Balances					
Recurrent Balances			17,046		
Wage			16,046		
Non Wage			1,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,046		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter



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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	394,695	477,015	96,380	24%	0
District Unconditional Grant Non-Wage	147,677	229,998	36,920	25%	0
District Unconditional Grant Wage	180,000	180,000	44,999	25%	0
Locally Raised Revenues	67,017	67,017	14,461	22%	0
Development Revenues	26,000	26,000	0	0%	0
Locally Raised Revenues	26,000	26,000	0	0%	0
Total Revenues Shares	420,695	503,015	96,380	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	43,525	24%	0
Non Wage	214,695	297,015	46,653	22%	0
Development Expenditure					
Domestic Development	26,000	26,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	420,695	503,015	90,178	21%	0
C: Unspent Balances					
Recurrent Balances			6,201		
Wage			1,474		
Non Wage			4,727		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,201		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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Highlights of physical performance by end of the quarter

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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	1,153,168	1,415,599	288,292	25%	0
District Unconditional Grant Wage	418,000	418,000	104,500	25%	0
Programme Conditional Grant - Non Wage Recurrent	0	262,430	0	0%	0
Programme Conditional Grant - Wage Recurrent	735,168	735,168	183,792	25%	0
Development Revenues	0	222,499	0	0%	0
Programme Conditional Grant - Development	0	222,499	0	0%	0
Total Revenues Shares	1,153,168	1,638,098	288,292	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,153,168	1,153,168	287,655	25%	0
Non Wage	0	262,430	0	0%	0
Development Expenditure					
Domestic Development	0	222,499	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,153,168	1,638,098	287,655	25%	0
C: Unspent Balances					
Recurrent Balances			637		
Wage			637		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			637		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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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	6,960,930	6,960,930	1,710,482	25%	0
District Unconditional Grant Wage	380,000	380,000	65,250	17%	0
Programme Conditional Grant - Non Wage Recurrent	309,637	309,637	77,409	25%	0
Programme Conditional Grant - Wage Recurrent	6,271,293	6,271,293	1,567,823	25%	0
Development Revenues	582,024	582,024	0	0%	0
District Discretionary Equalisation Development Grant	58,865	58,865	0	0%	0
External Financing	345,000	345,000	0	0%	0
Programme Conditional Grant - Development	178,160	178,160	0	0%	0
Total Revenues Shares	7,542,954	7,542,954	1,710,482	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,651,293	6,651,293	868,575	13%	0
Non Wage	309,637	309,637	68,730	22%	0
Development Expenditure					
Domestic Development	237,024	237,024	0	0%	0
External Financing	345,000	345,000	0	0%	0
Total Expenditure	7,542,954	7,542,954	937,304	12%	0
C: Unspent Balances					
Recurrent Balances			773,178		
Wage			764,499		
Non Wage			8,679		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			773,178		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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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	5,964,522	7,447,075	1,545,012	26%	0
District Unconditional Grant Wage	90,000	90,000	0	0%	0
Other Transfers from Central Government	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	934,572	968,109	311,524	33%	0
Programme Conditional Grant - Wage Recurrent	4,933,950	6,382,967	1,233,488	25%	0
Development Revenues	601,137	3,056,304	0	0%	0
Programme Conditional Grant - Development	601,137	3,056,304	0	0%	0
Total Revenues Shares	6,565,659	10,503,379	1,545,012	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,023,950	6,472,967	1,163,722	23%	0
Non Wage	940,572	974,109	233,693	25%	0
Development Expenditure					
Domestic Development	601,137	3,056,304	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	6,565,659	10,503,379	1,397,415	21%	0
C: Unspent Balances					
Recurrent Balances			147,597		
Wage			69,766		
Non Wage			77,831		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			147,597		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter



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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	823,233	823,233	112,500	14%	0
District Unconditional Grant Wage	250,000	250,000	62,500	25%	0
Other Transfers from Central Government	573,233	573,233	50,000	9%	0
Development Revenues	1,024,897	1,024,897	250,000	24%	0
District Discretionary Equalisation Development Grant	24,897	24,897	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Total Revenues Shares	1,848,129	1,848,129	362,500	20%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,000	250,000	31,350	13%	0
Non Wage	573,233	573,233	40,000	7%	0
Development Expenditure					
Domestic Development	1,024,897	1,024,897	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,848,129	1,848,129	71,350	4%	0
C: Unspent Balances					
Recurrent Balances			41,150		
Wage			31,150		
Non Wage			10,000		
Development Balances			250,000		
Domestic Development			250,000		
External Financing			0		
Total Unspent			291,150		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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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	138,221	138,221	86,805	63%	0
District Unconditional Grant Wage	90,000	90,000	74,750	83%	0
Programme Conditional Grant - Non Wage Recurrent	48,221	48,221	12,055	25%	0
Development Revenues	239,871	250,673	0	0%	0
External Financing	100,000	100,000	0	0%	0
Programme Conditional Grant - Development	125,057	133,257	0	0%	0
Transitional Conditional Grant - Development	14,815	17,417	0	0%	0
Total Revenues Shares	378,093	388,894	86,805	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	90,000	90,000	8,341	9%	0
Non Wage	48,221	48,221	2,077	4%	0
Development Expenditure					
Domestic Development	139,871	150,673	0	0%	0
External Financing	100,000	100,000	0	0%	0
Total Expenditure	378,093	388,894	10,418	3%	0
C: Unspent Balances					
Recurrent Balances			76,388		
Wage			66,409		
Non Wage			9,978		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			76,388		

Summary of Department Revenues and Expenditure by Source

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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	199,800	199,800	48,650	24%	0
District Unconditional Grant Non-Wage	9,000	9,000	2,250	25%	0
District Unconditional Grant Wage	170,000	170,000	42,500	25%	0
Locally Raised Revenues	8,000	8,000	700	9%	0
Programme Conditional Grant - Non Wage Recurrent	12,800	12,800	3,200	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	199,800	199,800	48,650	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	170,000	170,000	36,750	22%	0
Non Wage	29,800	29,800	4,377	15%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	199,800	199,800	41,127	21%	0
C: Unspent Balances					
Recurrent Balances			7,523		
Wage			5,750		
Non Wage			1,773		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,523		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 910** Ntoroko District

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

VOTE: 910 Ntoroko District

Quarter 3

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	335,444	335,444	73,785	22%	0
District Unconditional Grant Non-Wage	9,990	9,990	2,497	25%	0
District Unconditional Grant Wage	135,000	135,000	33,750	25%	0
Locally Raised Revenues	1,710	1,710	761	45%	0
Other Transfers from Central Government	170,000	170,000	32,090	19%	0
Programme Conditional Grant - Non Wage Recurrent	18,744	18,744	4,686	25%	0
Development Revenues	80,000	80,000	0	0%	0
External Financing	80,000	80,000	0	0%	0
Total Revenues Shares	415,444	415,444	73,785	18%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,000	135,000	24,958	18%	0
Non Wage	200,444	200,444	5,216	3%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	80,000	80,000	0	0%	0
Total Expenditure	415,444	415,444	30,174	7%	0
C: Unspent Balances					
Recurrent Balances			43,610		
Wage			8,792		
Non Wage			34,819		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			43,610		

Summary of Department Revenues and Expenditure by Source

VOTE: 910

Ntoroko District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter



VOTE: 910 Ntoroko District

Quarter 3

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	220,000	220,000	54,750	25%	0
District Unconditional Grant Non-Wage	49,000	49,000	12,250	25%	0
District Unconditional Grant Wage	170,000	170,000	42,500	25%	0
Locally Raised Revenues	1,000	1,000	0	0%	0
Development Revenues	118,899	118,899	32,181	27%	0
District Discretionary Equalisation Development Grant	8,899	8,899	0	0%	0
External Financing	110,000	110,000	32,181	29%	0
Total Revenues Shares	338,899	338,899	86,931	26%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	170,000	170,000	21,376	13%	0
Non Wage	50,000	50,000	11,000	22%	0
Development Expenditure					
Domestic Development	8,899	8,899	0	0%	0
External Financing	110,000	110,000	20156.85	18%	0
Total Expenditure	338,899	338,899	52,532	16%	0
C: Unspent Balances					
Recurrent Balances			22,374		
Wage			21,124		
Non Wage			1,250		
Development Balances			12,024		
Domestic Development			0		
External Financing			12,024		
Total Unspent			34,398		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 910** Ntoroko District

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

VOTE: 910 Ntoroko District

Quarter 3

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	44,000	44,000	10,250	23%	0
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	0
District Unconditional Grant Wage	31,000	31,000	7,750	25%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	44,000	44,000	10,250	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,000	31,000	7,233	23%	0
Non Wage	13,000	13,000	780	6%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	44,000	44,000	8,013	18%	0
C: Unspent Balances					
Recurrent Balances			2,237		
Wage			517		
Non Wage			1,720		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,237		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 910** Ntoroko District

**Quarter 3**

**SECTION B : Summary by Department**

**Highlights of physical performance by end of the quarter**

VOTE: 910 Ntoroko District

Quarter 3

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	169,789	169,789	39,197	23%	0
District Unconditional Grant Non-Wage	16,800	16,800	4,200	25%	0
District Unconditional Grant Wage	130,000	130,000	32,500	25%	0
Locally Raised Revenues	13,000	13,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	9,989	9,989	2,497	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	169,789	169,789	39,197	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,000	130,000	21,278	16%	0
Non Wage	39,789	39,789	5,847	15%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	169,789	169,789	27,126	16%	0
C: Unspent Balances					
Recurrent Balances			12,072		
Wage			11,222		
Non Wage			850		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,072		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 910** Ntoroko District

**Quarter 3**

**SECTION B : Summary by Department**

**Highlights of physical performance by end of the quarter**

VOTE: 910 Ntoroko District

Quarter 3

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: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	5,700	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	10,700	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,700	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210 Policies,Plans and Reports produced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	0
221008 Information and Communication Technology Supplies.	3,200	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	4,000	0
Total for Budget Output	13,000	0
Wage	0	0
Non-Wage	13,000	0
GoU Dev	0	0

VOTE: 910 Ntoroko District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221010 Special Meals and Drinks	2,000	0
221012 Small Office Equipment	3,000	0
225101 Consultancy Services	4,000	0
227001 Travel inland	6,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	21,000	0
GoU Dev	4,000	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,086	0
Total for Budget Output	3,086	0
Wage	0	0
Non-Wage	3,086	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity



VOTE: 910 Ntoroko District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	2,000	0
221008 Information and Communication Technology Supplies.	3,114	0
221011 Printing, Stationery, Photocopying and Binding	2,886	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	6,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
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: 15010101 Diaspora engagement policy developed & implemented

NA

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

VOTE: 910 Ntoroko District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060510 Records management</b>		
All mails redirected to their rightful recipients, Annual postal rent paid, Hanging files introduced in the central registry, All staff documents filed and coded.	All incoming and outgoing mails received recorded and redirected to their rightful recipients, Annual postal rent paid, All files in the central registry updated and sorted according to sectors, All staff documents filed and coded.	Insufficient funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	1,000	0
221012 Small Office Equipment	800	0
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA
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PIAP Output: 16060510 Records management

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
227001 Travel inland	5,000	0
<b>Total for Budget Output</b>	<b>11,000</b>	<b>0</b>
Wage	0	0
Non-Wage	11,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Staff supported in handling medical and funeral expenses, Legal consultancy, redress and litigation services facilitated, Staff performance and attendance to duty monitored and assessed, Schools and Lower local governments conducted, Staff grievances and Citizens' complaints handled, Quarterly support supervision to health facilities.	Monthly Staff performance& attendance to duty at District and LLGs level monitored, 4 Staff grievances & 8 litigation issues responded too, Quarterly support supervision to health facilities, Schools & LLGs conducted, Security & guard services facilitated	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,568,313	0
221002 Workshops, Meetings and Seminars	79,970	0
225201 Consultancy Services-Capital	3,965	0
225204 Monitoring and Supervision of capital work	23,044	0
227001 Travel inland	176,060	0
227004 Fuel, Lubricants and Oils	5,000	0
228001 Maintenance-Buildings and Structures	69,003	0
263402 Transfer to Other Government Units	0	0
273104 Pension	85,395	0
273105 Gratuity	112,485	0
312111 Residential Buildings - Acquisition	8,868	0
Total for Budget Output	2,132,103	0
Wage	1,568,313	0
Non-Wage	465,920	0
GoU Dev	97,871	0
Ext Finance	0	0
Total for Department	2,216,889	0
Wage	1,568,313	0
Non-Wage	536,006	0
GoU Dev	112,571	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	0
Total for Budget Output	800	0
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0

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	Paid Monthly and Quarterly Salary to Staff at both the District and Lower Local Governments	Poor telephone and internet connectivity at the district head quarters

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	0
212102 Medical expenses (Employees)	1,300	0
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	4,400	0
221007 Books, Periodicals & Newspapers	1,650	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,650	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,100	0
221014 Bank Charges and other Bank related costs	1,950	0

VOTE: 910 Ntoroko District

Quarter 3

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
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	7,850	0
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	0
Total for Budget Output	263,600	0
Wage	200,000	0
Non-Wage	63,600	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	300	0
227001 Travel inland	4,400	0
227004 Fuel, Lubricants and Oils	3,400	0
228002 Maintenance-Transport Equipment	900	0
Total for Budget Output	14,000	0
Wage	0	0
Non-Wage	14,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 910 Ntoroko District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	600	0
Total for Budget Output	11,400	0
Wage	0	0
Non-Wage	11,400	0
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

Community Barraza's Conducted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	2,400	0
227004 Fuel, Lubricants and Oils	2,200	0
Total for Budget Output	5,200	0
Wage	0	0
Non-Wage	5,200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	295,000	0
Wage	200,000	0

VOTE: 910 Ntoroko District

Quarter 3

Non-Wage	95,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,000	0
221011 Printing, Stationery, Photocopying and Binding	3,200	0
227001 Travel inland	12,800	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	35,000	0
Wage	0	0
Non-Wage	35,000	0
GoU Dev	0	0
Ext Finance	0	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	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	15,600	0
Wage	0	0
Non-Wage	15,600	0
GoU Dev	0	0
Ext Finance	0	0



VOTE: 910 Ntoroko District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 commisson meetings to recruit, promote, confirm and review appointments	Paid Department and Political leaders monthly allowances. Traveled to kampala to Ministry of public service to seek clearance of recruitment of staff. Speaker and chairperson attended ULGA meeting in Mbarara. Quarterly reports plans and budgets prepared.	Communication to Councilors is delayed due to poor internet and low FM stations coverage.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	0
Total for Budget Output	180,000	0
Wage	180,000	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060502 Administrative support services enhanced

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
227001 Travel inland	1,600	0
227004 Fuel, Lubricants and Oils	6,300	0
Total for Budget Output	15,500	0
Wage	0	0
Non-Wage	15,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

NA

VOTE: 910 Ntoroko District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	0
Total for Budget Output	1,200	0
Wage	0	0
Non-Wage	1,200	0
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 radio programs and community meetings for Pouplarising Government programs(NRM Manifesto, PDM) for

PIAP Output: 16060504 Human Resource management services

Holding 6 Council meetings, Holding at least 3 DEC meetings, mentanance and repair of vehicles

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
227001 Travel inland	10,000	0
Total for Budget Output	22,000	0
Wage	0	0
Non-Wage	22,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

VOTE: 910 Ntoroko District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international</b>		
Payment of 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	Poor communication due to poor Internet, telephone and FM radio network

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
211107 Boards, Committees and Council Allowances	65,473	0
212102 Medical expenses (Employees)	2,000	0
221009 Welfare and Entertainment	632	0
221011 Printing, Stationery, Photocopying and Binding	3,300	0
221012 Small Office Equipment	1,921	0
221017 Membership dues and Subscription fees.	3,000	0
225204 Monitoring and Supervision of capital work	2,685	0
227001 Travel inland	20,800	0
227004 Fuel, Lubricants and Oils	10,800	0
228002 Maintenance-Transport Equipment	11,800	0
273102 Incapacity, death benefits and funeral expenses	1,600	0
282101 Donations	2,000	0
<b>Total for Budget Output</b>	<b>136,012</b>	<b>0</b>
Wage	0	0
Non-Wage	110,012	0
GoU Dev	26,000	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,600	0
221002 Workshops, Meetings and Seminars	5,400	0

VOTE: 910 Ntoroko District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	3	0
227001 Travel inland	380	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	15,383	0
Wage	0	0
Non-Wage	15,383	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	420,695	0
Wage	180,000	0
Non-Wage	214,695	0
GoU Dev	26,000	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 3

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		
Payment of Salaries and hard to reach allowances, facilitation of extension workers, training and undertaking feasibility studies on small scale irrigation sites, Bid evaluations and awards of tenders for the 02 coffee puplers, 01 solar dryer and 01 GPS to be procured, Vehicle tyres and 01 Slaughter slab for Rwebisengo TC, 17,600 cocoa seedlings to be procured. Monitoring and supervisions conducted	Salaries paid, Environmental screening and water mapping/ assessment of water sources for UGIFT done, 2 Radio talk shows, farmers Sensitization done, extension staff supervised, 20,000 cattle vaccinated for FMD,DFO attended the fish farming expo.	All 3rd quarter extension funds instructed to be used for PDM activities

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,153,168	0
Total for Budget Output	1,153,168	0
Wage	1,153,168	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,153,168	0
Wage	1,153,168	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 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	15,972	0
Total for Budget Output	15,972	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	11,972	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	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	5,000	0

Budget Output: 000063 Quality Assurance Systems		
PIAP Output: 1203011403 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	2,000	0
Total for Budget Output	2,000	0
Wage	0	0

VOTE: 910 Ntoroko District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203011403 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		12,108	0
	Total for Budget Output	12,108	0
	Wage	0	0
	Non-Wage	6,208	0
	GoU Dev	5,900	0
	Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

45 support to health facility immunization outreaches and immunization campaigns conducted to boost routine immunization, two quarterly EPI performance review meetings conducted each at District level and sub county level, one planning and coordination meeting on EPI conducted conducted.	Conducted Polio plus campaign involving community sensitization and mobilization on polio awareness, Training of VHTs on nutrition screening assessment and many others.	Received less funds from partners than budgeted.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		200,000	0
	Total for Budget Output	200,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	200,000	0

Budget Output: 320059 Emergency Care Services

VOTE: 910 Ntoroko District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010503 Emergency medical service and referral system;</b>		
Surveillance, case management, infection prevention and control, community risk communication and task force meetings of emerging and re emerging diseases conducted.	Continuous Surveillance, two infection prevention and control and community risk communication through dialogue meetings of emerging and re emerging diseases conducted.	Received less funds from partners than budgeted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	140,000	0
<b>Total for Budget Output</b>	<b>140,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	140,000	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,981	0
<b>Total for Budget Output</b>	<b>1,981</b>	<b>0</b>
Wage	0	0
Non-Wage	1,981	0
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 in sub counties of Kibuuku TC and Bweramule SC	The activities required more money than budgeted
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VOTE: 910 Ntoroko District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	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

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.	Funds spent as received
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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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	271,736	0
Total for Budget Output	271,736	0
Wage	0	0
Non-Wage	271,736	0
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: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,651,293	0
227001 Travel inland	8,000	0

VOTE: 910 Ntoroko District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,712	0
313121 Non-Residential Buildings - Improvement	219,152	0
Total for Budget Output	6,884,157	0
Wage	6,651,293	0
Non-Wage	13,712	0
GoU Dev	219,152	0
Ext Finance	0	0
Total for Department	7,542,954	0
Wage	6,651,293	0
Non-Wage	309,637	0
GoU Dev	237,024	0
Ext Finance	345,000	0

VOTE: 910 Ntoroko District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,116,649	0
225204 Monitoring and Supervision of capital work	3,824	0
312121 Non-Residential Buildings - Acquisition	70,000	0
Total for Budget Output	3,190,473	0
Wage	3,116,649	0
Non-Wage	0	0
GoU Dev	73,824	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	Disbursement of UPE Capitation grant	The department lacks a vehicle to this interferes and delays field work
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	388,577	0
Total for Budget Output	388,577	0
Wage	0	0
Non-Wage	388,577	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 910 Ntoroko District

Quarter 3

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
263308 Sector Conditional Grant (Non-Wage)	402,480	0
Total for Budget Output	402,480	0
Wage	0	0
Non-Wage	402,480	0
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	1,817,301	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	0
225204 Monitoring and Supervision of capital work	25,000	0
312121 Non-Residential Buildings - Acquisition	477,313	0
Total for Budget Output	2,344,614	0
Wage	1,817,301	0
Non-Wage	0	0
GoU Dev	527,313	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: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0

VOTE: 910 Ntoroko District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 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	0
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	5,616	0
227001 Travel inland	26,000	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	150,616	0
Wage	90,000	0
Non-Wage	60,616	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	6,000	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221012 Small Office Equipment	2,000	0

VOTE: 910 Ntoroko District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	18,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

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	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	3,092	0
Total for Budget Output	20,092	0
Wage	0	0
Non-Wage	20,092	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,343	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	10,000	0

VOTE: 910 Ntoroko District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	41,343	0
Wage	0	0
Non-Wage	41,343	0
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: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	117	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	1,346	0
Total for Budget Output	7,464	0
Wage	0	0
Non-Wage	7,464	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,565,659	0
Wage	5,023,950	0
Non-Wage	940,572	0
GoU Dev	601,137	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	155,000	0
221012 Small Office Equipment	3,000	0
224010 Protective Gear	6,000	0
225202 Environment Impact Assessment for Capital Works	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	15,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227004 Fuel, Lubricants and Oils	436,264	0
228002 Maintenance-Transport Equipment	54,000	0
228004 Maintenance-Other Fixed Assets	304,736	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	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.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
227001 Travel inland	2,000	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0



VOTE: 910 Ntoroko District

Quarter 3

Department: 070 Roads and Engineering

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

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	250,000	0	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,785	0	
225204 Monitoring and Supervision of capital work	2,000	0	
227001 Travel inland	16,630	0	
227004 Fuel, Lubricants and Oils	22,949	0	
228004 Maintenance-Other Fixed Assets	25,015	0	
263402 Transfer to Other Government Units	495,854	0	
Total for Budget Output	816,233	0	
	Wage	250,000	0
	Non-Wage	566,233	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,000	0	
225204 Monitoring and Supervision of capital work	2,897	0	
228001 Maintenance-Buildings and Structures	4,000	0	
312235 Furniture and Fittings - Acquisition	2,000	0	
313121 Non-Residential Buildings - Improvement	14,000	0	

VOTE: 910 Ntoroko District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	24,8970
	Wage	00
	Non-Wage	00
	GoU Dev	24,8970
	Ext Finance	00
	Total for Department	1,848,1290
	Wage	250,0000
	Non-Wage	573,2330
	GoU Dev	1,024,8970
	Ext Finance	00

VOTE: 910 Ntoroko District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 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 head quarters

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 consolation 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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,818	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,999	0
227001 Travel inland	14,815	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	39,631	0
Wage	0	0
Non-Wage	19,327	0
GoU Dev	20,304	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 910 Ntoroko District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

NA

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Preparation of workplans, Budgets and reports.	Prepared and submitted quarter two PBS report in fort portal. Prepared and submitted draft budget for financial year 2023/24 to MOFPED. Prepared annual workplan 2023/24 for approval by council.	Poor telephone and internet connectivity at the district headquarters
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PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	90,000	0
221002 Workshops, Meetings and Seminars	16,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,577	0
223006 Water	130,335	0
225203 Appraisal and Feasibility Studies for Capital Works	6,902	0
225204 Monitoring and Supervision of capital work	16,646	0
227001 Travel inland	19,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	6,000	0
312121 Non-Residential Buildings - Acquisition	20,000	0
312216 Cycles - Acquisition	25,000	0

VOTE: 910 Ntoroko District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	337,4610
	Wage	90,0000
	Non-Wage	27,8940
	GoU Dev	119,5670
	Ext Finance	100,0000
	Total for Department	378,0930
	Wage	90,0000
	Non-Wage	48,2210
	GoU Dev	139,8710
	Ext Finance	100,0000

VOTE: 910 Ntoroko District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
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	0
221011 Printing, Stationery, Photocopying and Binding	843	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	9,843	0
Wage	0	0
Non-Wage	9,843	0
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	170,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	957	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	183,957	0
Wage	170,000	0
Non-Wage	13,957	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
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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PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	199,800	0
Wage	170,000	0
Non-Wage	29,800	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 3

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.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,460	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	4,540	0
Total for Budget Output	10,800	0
Wage	0	0
Non-Wage	10,800	0
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
211101 General Staff Salaries	135,000	0
221011 Printing, Stationery, Photocopying and Binding	370	0
Total for Budget Output	135,370	0
Wage	135,000	0
Non-Wage	370	0
GoU Dev	0	0
Ext Finance	0	0



VOTE: 910 Ntoroko District

Quarter 3

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: 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

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.	Conducted women's day celebrations in the district. Submitted YLP group files to MOLG for funding. Procured registration certificates for groups. Facilitated CAO to open up youth council accounts in ministry.	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	35,744	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	530	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	49,274	0
Wage	0	0
Non-Wage	49,274	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 910 Ntoroko District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, Follow up on Tooro babies home families conducted. Conducted YLP and UWEP Joint monitoring programme targeting CDOs, youth and Women chairpersons. Facilitated the Senior Community Officer to enter PWDs data into DMIS.	The department lacks a vehicle to this interferes and delays field work

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	84,000	0
227001 Travel inland	8,000	0
282101 Donations	128,000	0
Total for Budget Output	220,000	0
Wage	0	0
Non-Wage	140,000	0
GoU Dev	0	0
Ext Finance	80,000	0
Total for Department	415,444	0
Wage	135,000	0
Non-Wage	200,444	0
GoU Dev	0	0
Ext Finance	80,000	0

VOTE: 910 Ntoroko District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
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 Bottom up planning meetings, Data collection and analysis		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	170,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	13,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	196,000	0
Wage	170,000	0

VOTE: 910 Ntoroko District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	26,000	0
	GoU Dev	0	0
	Ext Finance	0	0

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

Statistics Abstract, Update of the District Statagic Statistics Plan	Updated the district statistical Abstract 2021/22	Inadequate funding
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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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	45,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	48,000	0
227004 Fuel, Lubricants and Oils	26,000	0
228002 Maintenance-Transport Equipment	4,700	0
Total for Budget Output	133,700	0
Wage	0	0
Non-Wage	23,700	0
GoU Dev	0	0
Ext Finance	110,000	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 field appraisal of projects	Monitored capital projects	The department lacks a vehicle to an extent that field work is delayed and members go in phases
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,899	0
Total for Budget Output	8,899	0

VOTE: 910 Ntoroko District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	8,8990
	Ext Finance	00
	Total for Department	338,8990
	Wage	170,0000
	Non-Wage	50,0000
	GoU Dev	8,8990
	Ext Finance	110,0000

VOTE: 910 Ntoroko District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
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.		
NA		

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

Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
NA		

PIAP Output: 16060517 Internal audit undertaken		
Payment of staff salaries	Paid staff salaries for three months	Poor telephone and internet connectivity at the district headquarters

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	31,000	0
Total for Budget Output	31,000	0
Wage	31,000	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
N / A		

VOTE: 910 Ntoroko District

Quarter 3

Department: 120 Internal Audit

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	44,000	0
Wage	31,000	0
Non-Wage	13,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 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		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	800	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	4,800	0
Wage	0	0
Non-Wage	4,800	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
NA		

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

Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		



VOTE: 910 Ntoroko District

Quarter 3

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: 07050202 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	4,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221012 Small Office Equipment	318	0
227001 Travel inland	2,000	0
Total for Budget Output	10,318	0
Wage	0	0
Non-Wage	10,318	0
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
211101 General Staff Salaries	130,000	0
221002 Workshops, Meetings and Seminars	6,884	0
227001 Travel inland	4,068	0
Total for Budget Output	140,952	0
Wage	130,000	0
Non-Wage	10,952	0
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
227001 Travel inland	1,116	0
227004 Fuel, Lubricants and Oils	4,000	0

VOTE: 910 Ntoroko District

Quarter 3

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	5,1160
	Wage	00
	Non-Wage	5,1160
	GoU Dev	00
	Ext Finance	00

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	Inspected business units and markets in kanara tc,Rwebisengo, Bweramule,Butungama and Kanara sub county. Trained and submitted Karugutu sc women SACCO and NTOROKO Cocoa growers Cooperative	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
227001 Travel inland	7,603	0
	Total for Budget Output	7,6030
	Wage	00
	Non-Wage	7,6030
	GoU Dev	00
	Ext Finance	00
	Total for Department	169,7890
	Wage	130,0000
	Non-Wage	39,7890
	GoU Dev	00
	Ext Finance	00

VOTE: 910 Ntoroko District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	5,700	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	10,700	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,700	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210 Policies,Plans and Reports produced

Timely submission of reports on PBS and other activities,  
Updating the District staff list, District Archives  
maintained, Quarterly sector reports submitted to Ministry  
of ICT and National Guidance, Acquisition and  
maintenance of ICT equipment, TV Connectivity, ICT  
management committee meetings held, ICT sector  
coordination meetings held, Updated District Website,  
Subscribing to the internet and district website domain.

VOTE: 910 Ntoroko District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	0
221008 Information and Communication Technology Supplies.	3,200	792
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	4,000	1,000
Total for Budget Output	13,000	1,792
Wage	0	0
Non-Wage	13,000	1,792
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Improved service delivery in all departments and sectors

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	500
221002 Workshops, Meetings and Seminars	6,000	2,769
221008 Information and Communication Technology Supplies.	2,000	462
221010 Special Meals and Drinks	2,000	500
221012 Small Office Equipment	3,000	750
225101 Consultancy Services	4,000	0
227001 Travel inland	6,000	1,500
Total for Budget Output	25,000	6,481
Wage	0	0
Non-Wage	21,000	6,481

VOTE: 910 Ntoroko District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	4,0000
	Ext Finance	00

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Support the recruitment process through Staff attachment  
and on job training of at least 20 new staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,086	771
Total for Budget Output	3,086	771
Wage	0	0
Non-Wage	3,086	771
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

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

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 Training policies developed and implemented, Daily office operations facilitated, Human Resource data entry/Pay change forms prepared.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	3,114	0
221011 Printing, Stationery, Photocopying and Binding	2,886	722
222001 Information and Communication Technology Services.	1,000	250

VOTE: 910 Ntoroko District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
Total for Budget Output	15,000	2,472
Wage	0	0
Non-Wage	15,000	2,472
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: 15010101 Diaspora engagement policy developed & implemented

Mainstreaming of HIV issues

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

All mails redirected to their rightful recipients, Annual postal rent paid, Hanging files introduced in the central registry, All staff documents filed and coded.	All staff documents filed and coded, staff records updated and re-arranged according to Sectors, All incoming and outgoing mails received recorded and redirected to their rightful recipients, Annual postal rent paid.	Insufficient funding
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VOTE: 910 Ntoroko District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	1,000	0
221012 Small Office Equipment	800	0
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	2,000	500
Total for Budget Output	5,000	500
Wage	0	0
Non-Wage	5,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

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

PIAP Output: 16060510 Records management

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,400
227001 Travel inland	5,000	2,749
Total for Budget Output	11,000	6,149
Wage	0	0

VOTE: 910 Ntoroko District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	11,000	6,149
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Staff supported in handling medical and funeral expenses, Legal consultancy, redress and litigation services facilitated, Staff performance and attendance to duty monitored and assessed, Schools and Lower local governments conducted, Staff grievances and Citizens' complaints handled, Quarterly support supervision to health facilities.	3 Monthly Staff performance & attendance to duty at District and LLGs level monitored, 10 Staff grievances & 20 litigation issues responded too, 3 Quarterly support supervision to health facilities, Schools & LLGs conducted, 100% Security& guard services.	N/A
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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	1,568,313	382,291
221002 Workshops, Meetings and Seminars	79,970	0
225201 Consultancy Services-Capital	3,965	980
225204 Monitoring and Supervision of capital work	23,044	2,500
227001 Travel inland	176,060	0
227004 Fuel, Lubricants and Oils	5,000	1,250
228001 Maintenance-Buildings and Structures	69,003	0
263402 Transfer to Other Government Units	0	104,720
273104 Pension	85,395	44,634
273105 Gratuity	112,485	0
312111 Residential Buildings - Acquisition	8,868	0
Total for Budget Output	2,132,103	536,375
Wage	1,568,313	382,291
Non-Wage	465,920	154,084
GoU Dev	97,871	0
Ext Finance	0	0
Total for Department	2,216,889	556,539
Wage	1,568,313	382,291



VOTE: 910 Ntoroko District

Quarter 3

Non-Wage	536,006	174,248
GoU Dev	112,571	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	0
Total for Budget Output	800	0
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0

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	Paid Monthly and Quarterly Salary to Staff at both the District and Lower Local Governments	Poor telephone and internet connectivity at the district head quarters
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	33,954
212102 Medical expenses (Employees)	1,300	125
212103 Incapacity benefits (Employees)	500	125
221002 Workshops, Meetings and Seminars	4,400	475
221007 Books, Periodicals & Newspapers	1,650	900
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,650	250

VOTE: 910 Ntoroko District

Quarter 3

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		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	880
221012 Small Office Equipment	2,100	225
221014 Bank Charges and other Bank related costs	1,950	0
221017 Membership dues and Subscription fees.	1,000	250
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	7,850	6,350
227004 Fuel, Lubricants and Oils	5,000	2,717
228002 Maintenance-Transport Equipment	2,000	725
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	7,675
Total for Budget Output	263,600	54,701
Wage	200,000	33,954
Non-Wage	63,600	20,747
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

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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	250

VOTE: 910 Ntoroko District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	950
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125
221012 Small Office Equipment	300	75
227001 Travel inland	4,400	1,700
227004 Fuel, Lubricants and Oils	3,400	1,275
228002 Maintenance-Transport Equipment	900	100
Total for Budget Output	14,000	5,475
Wage	0	0
Non-Wage	14,000	5,475
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	250
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	800	500
227001 Travel inland	3,000	700
227004 Fuel, Lubricants and Oils	2,000	250
228002 Maintenance-Transport Equipment	600	0

VOTE: 910 Ntoroko District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	11,400	1,700
Wage	0	0
Non-Wage	11,400	1,700
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

Community Barraza's Conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221011 Printing, Stationery, Photocopying and Binding	600450
227001 Travel inland	2,4001,000
227004 Fuel, Lubricants and Oils	2,200550
Total for Budget Output	5,2002,000
Wage	00
Non-Wage	5,2002,000
GoU Dev	00
Ext Finance	00
Total for Department	295,00063,876
Wage	200,00033,954
Non-Wage	95,00029,922
GoU Dev	00
Ext Finance	00

VOTE: 910 Ntoroko District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,000	4,250
221011 Printing, Stationery, Photocopying and Binding	3,200	0
227001 Travel inland	12,800	3,000
227004 Fuel, Lubricants and Oils	2,000	51
Total for Budget Output	35,000	7,301
Wage	0	0
Non-Wage	35,000	7,301
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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,600	0
227001 Travel inland	8,000	500
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	15,600	2,000
Wage	0	0

VOTE: 910 Ntoroko District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	15,600	2,000
	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 commisson meetings to recruit, promote, confirm and review appointments	Paid Department and Political leaders monthly allowances. Traveled to kampala to Ministry of public service to seek clearance of recruitment of staff. Speaker and chairperson attended ULGA meeting in Mbarara. Quarterly reports plans and budgets prepared.	Communication to Councilors is delayed due to poor internet and low FM stations coverage.
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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	180,000	43,525
Total for Budget Output	180,000	43,525
Wage	180,000	43,525
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060502 Administrative support services enhanced

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,600	400
227001 Travel inland	1,600	400
227004 Fuel, Lubricants and Oils	6,300	2,815
Total for Budget Output	15,500	5,115

VOTE: 910 Ntoroko District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	15,5005,115
	GoU Dev	00
	Ext Finance	00

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

Mainstreaming of HIV issues

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	0
Total for Budget Output	1,200	0
	Wage	0
	Non-Wage	1,200
	GoU Dev	0
	Ext Finance	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 radio programs and community meetings for Pouplarising Government programs(NRM Manifesto, PDM) for

PIAP Output: 16060504 Human Resource management services

Holding 6 Council meetings, Holding at least 3 DEC meetings, mentanance and repair of vehicles

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	1,000
227001 Travel inland	10,000	0



VOTE: 910 Ntoroko District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	22,000	1,000
Wage	0	0
Non-Wage	22,000	1,000
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 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	Poor communication due to poor Internet, telephone and FM radio network
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	6,000
211107 Boards, Committees and Council Allowances	65,473	16,295
212102 Medical expenses (Employees)	2,000	500
221009 Welfare and Entertainment	632	153
221011 Printing, Stationery, Photocopying and Binding	3,300	625
221012 Small Office Equipment	1,921	0
221017 Membership dues and Subscription fees.	3,000	0
225204 Monitoring and Supervision of capital work	2,685	671
227001 Travel inland	20,800	2,700
227004 Fuel, Lubricants and Oils	10,800	1,400
228002 Maintenance-Transport Equipment	11,800	994
273102 Incapacity, death benefits and funeral expenses	1,600	0
282101 Donations	2,000	0
Total for Budget Output	136,012	29,338
Wage	0	0
Non-Wage	110,012	29,338
GoU Dev	26,000	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,600	1,500
221002 Workshops, Meetings and Seminars	5,400	0
221007 Books, Periodicals & Newspapers	3	0
227001 Travel inland	380	0
227004 Fuel, Lubricants and Oils	3,000	400
Total for Budget Output	15,383	1,900
Wage	0	0
Non-Wage	15,383	1,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	420,695	90,178
Wage	180,000	43,525
Non-Wage	214,695	46,653
GoU Dev	26,000	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 3

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 Salaries and hard to reach allowances, facilitation of extension workers, training and undertaking feasibility studies on small scale irrigation sites, Bid evaluations and awards of tenders for the 02 coffee puplers, 01 solar dryer and 01 GPS to be procured, Vehicle tyres and 01 Slaughter slab for Rwebisengo TC, 17,600 cocoa seedlings to be procured. Monitoring and supervisions conducted	Salaries paid, Environmental screening and water mapping/ assessment of water sources for UGIFT done, 2 Radio talk shows, farmers Sensitization done, extension staff supervised, 20,000 cattle vaccinated for FMD,DFO attended the fish farming expo.	All 3rd quarter extension funds instructed to be used for PDM activities
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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	1,153,168	287,655
Total for Budget Output	1,153,168	287,655
Wage	1,153,168	287,655
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,153,168	287,655
Wage	1,153,168	287,655
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 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	
Item	Approved Budget	Spent	
227001 Travel inland	15,972	800	
Total for Budget Output	15,972	800	
Wage	0	0	
Non-Wage	4,000	800	
GoU Dev	11,972	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	
Item	Approved Budget	Spent	
227001 Travel inland	5,000	0	
Total for Budget Output	5,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	5,000	0	

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

3 onsite data quality assessments conducted

VOTE: 910 Ntoroko District

Quarter 3

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

Budget Output: 120007 Support Services

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Procurement of small office equipment and routine monitoring by technical and political leaders for the completion of Karugutu general ward.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,108	0
Total for Budget Output	12,108	0
Wage	0	0
Non-Wage	6,208	0
GoU Dev	5,900	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

45 support to health facility immunization outreaches and immunization campaigns conducted to boost routine immunization, two quarterly EPI performance review meetings conducted each at District level and sub county level, one planning and coordination meeting on EPI conducted conducted.	45 support to health facility immunization outreaches and immunization campaigns conducted to boost routine immunization, two quarterly EPI performance review meetings conducted, planning meeting and polio plus campaign conducted.	Received less funds from partners than budgeted.
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VOTE: 910 Ntoroko District

Quarter 3

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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	200,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	0

Budget Output: 320059 Emergency Care Services

PIAP Output: 1203010503 Emergency medical service and referral system;

Surveillance, case management, infection prevention and control, community risk communication and task force meetings of emerging and re emerging diseases conducted.	Surveillance, case management, infection prevention and control, community risk communication and task force meetings of emerging and re emerging diseases conducted.	Received less funds from partners than budgeted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	140,000	0
Total for Budget Output	140,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	140,000	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

1 onsite mentorship conducted on maternal and child health services.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,981	0

VOTE: 910 Ntoroko District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,981	0
Wage	0	0
Non-Wage	1,981	0
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	1 community engagements meetings on health promotion and hygiene and disease prevention conducted in sub counties of Kibuuku TC and Bweramule SC, Karugutu SC, Karugutu TC and Nombe SC	The activities required more money than budgeted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	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

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.	90 immunization outreaches conducted in seven health facilities, health facility office and compound maintenance and community health promotion and hygiene conducted.	Funds spent as received
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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.

VOTE: 910 Ntoroko District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	271,736	67,930
Total for Budget Output	271,736	67,930
Wage	0	0
Non-Wage	271,736	67,930
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: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Staff salaries paid and DHO's vehicle repaired and maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,651,293	868,575
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,712	0
313121 Non-Residential Buildings - Improvement	219,152	0
Total for Budget Output	6,884,157	868,575
Wage	6,651,293	868,575
Non-Wage	13,712	0
GoU Dev	219,152	0
Ext Finance	0	0
Total for Department	7,542,954	937,304
Wage	6,651,293	868,575
Non-Wage	309,637	68,730



VOTE: 910 Ntoroko District

Quarter 3

GoU Dev	237,024	0
Ext Finance	345,000	0

VOTE: 910 Ntoroko District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,116,649	745,381
225204 Monitoring and Supervision of capital work	3,824	0
312121 Non-Residential Buildings - Acquisition	70,000	0
Total for Budget Output	3,190,473	745,381
Wage	3,116,649	745,381
Non-Wage	0	0
GoU Dev	73,824	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	Disbursement of UPE Capitation grant	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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	388,577	104,260
Total for Budget Output	388,577	104,260
Wage	0	0
Non-Wage	388,577	104,260
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 910 Ntoroko District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
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)	402,480	93,967
Total for Budget Output	402,480	93,967
Wage	0	0
Non-Wage	402,480	93,967
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	1,817,301	398,874
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	0
225204 Monitoring and Supervision of capital work	25,000	0
312121 Non-Residential Buildings - Acquisition	477,313	0
Total for Budget Output	2,344,614	398,874
Wage	1,817,301	398,874
Non-Wage	0	0
GoU Dev	527,313	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 910 Ntoroko District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of 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	90,000	19,467
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	10,000	3,333
221011 Printing, Stationery, Photocopying and Binding	2,000	657
221012 Small Office Equipment	5,616	1,152
227001 Travel inland	26,000	6,378
227004 Fuel, Lubricants and Oils	6,000	583
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	150,616	31,569
Wage	90,000	19,467
Non-Wage	60,616	12,103
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

VOTE: 910 Ntoroko District

Quarter 3

Department: 060 Education

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

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

UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	6,000	2,000
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	4,000	1,333
Total for Budget Output	18,000	3,333
Wage	0	0
Non-Wage	18,000	3,333
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	667
221011 Printing, Stationery, Photocopying and Binding	5,000	1,667
227001 Travel inland	8,000	2,438
227004 Fuel, Lubricants and Oils	2,000	493
228002 Maintenance-Transport Equipment	3,092	0
Total for Budget Output	20,092	5,265
Wage	0	0
Non-Wage	20,092	5,265
GoU Dev	0	0

VOTE: 910 Ntoroko District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,333
221011 Printing, Stationery, Photocopying and Binding	1,343	0
227001 Travel inland	10,000	3,333
227004 Fuel, Lubricants and Oils	10,000	2,682
228002 Maintenance-Transport Equipment	10,000	2,930
Total for Budget Output	41,343	12,278
Wage	0	0
Non-Wage	41,343	12,278
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: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Collection of data about children with special needs in schools and sensitization of both teachers and parents on how to care for children with Special needs.

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	667
221011 Printing, Stationery, Photocopying and Binding	117	39
227001 Travel inland	4,000	1,333
227004 Fuel, Lubricants and Oils	1,346	449

VOTE: 910 Ntoroko District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	7,464	2,488
Wage	0	0
Non-Wage	7,464	2,488
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,565,659	1,397,415
Wage	5,023,950	1,163,722
Non-Wage	940,572	233,693
GoU Dev	601,137	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 3

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: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Rehabilitation of Additional 10km on Kyabukunguru -  
Katanga section

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)	155,000	0
221012 Small Office Equipment	3,000	0
224010 Protective Gear	6,000	0
225202 Environment Impact Assessment for Capital Works	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	15,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227004 Fuel, Lubricants and Oils	436,264	0
228002 Maintenance-Transport Equipment	54,000	0
228004 Maintenance-Other Fixed Assets	304,736	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	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.

Procurement and replacement of tires for dump trucks and  
servicing.

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

US\$ Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0



VOTE: 910 Ntoroko District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Pay Q3 staff salaries for works roads sector, maintain 1km Rwebisengo - Rwangara road under periodic maintenance intervention, Pay road gangs for routine manual maintenance. Conduct road condition assesment and survey. Transfer timely quarter one funds for Town Councils for urban roads maintenance activities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	31,350
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,785	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	16,630	0
227004 Fuel, Lubricants and Oils	22,949	0
228004 Maintenance-Other Fixed Assets	25,015	0
263402 Transfer to Other Government Units	495,854	40,000
Total for Budget Output	816,233	71,350
Wage	250,000	31,350
Non-Wage	566,233	40,000

VOTE: 910 Ntoroko District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
225204 Monitoring and Supervision of capital work	2,897	0
228001 Maintenance-Buildings and Structures	4,000	0
312235 Furniture and Fittings - Acquisition	2,000	0
313121 Non-Residential Buildings - Improvement	14,000	0
Total for Budget Output	24,897	0
Wage	0	0
Non-Wage	0	0
GoU Dev	24,897	0
Ext Finance	0	0
Total for Department	1,848,129	71,350
Wage	250,000	31,350
Non-Wage	573,233	40,000
GoU Dev	1,024,897	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 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 nine months	Poor telephone and internet connectivity at the district head quarters

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 consolation 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,818	0
221011 Printing, Stationery, Photocopying and Binding	2,000	362
221012 Small Office Equipment	1,999	0
227001 Travel inland	14,815	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	39,631	362
Wage	0	0
Non-Wage	19,327	362
GoU Dev	20,304	0
Ext Finance	0	0

SubProgramme: 02 Land Management

VOTE: 910 Ntoroko District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

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

Mainstreaming of HIV issues

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	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Preparation of workplans, Budgets and reports.	Preparation of workplans, Budgets and reports.	Poor telephone and internet connectivity at the district headquarters
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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 Rwangara trading centre,Rehabilitation of 20 boreholes Kimara,Kamurabara,Nyamisege,Majumba and Makondo sites, and 2 spring well Mbowa and Karuwe in Nombe subcounty,Payment of bore drilling debts of EBA company,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.

VOTE: 910 Ntoroko District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	90,000	8,341
221002 Workshops, Meetings and Seminars	16,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,577	0
223006 Water	130,335	0
225203 Appraisal and Feasibility Studies for Capital Works	6,902	0
225204 Monitoring and Supervision of capital work	16,646	0
227001 Travel inland	19,000	1,715
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	6,000	0
312121 Non-Residential Buildings - Acquisition	20,000	0
312216 Cycles - Acquisition	25,000	0
Total for Budget Output	337,461	10,056
Wage	90,000	8,341
Non-Wage	27,894	1,715
GoU Dev	119,567	0
Ext Finance	100,000	0
Total for Department	378,093	10,418
Wage	90,000	8,341
Non-Wage	48,221	2,077
GoU Dev	139,871	0
Ext Finance	100,000	0

VOTE: 910 Ntoroko District

Quarter 3

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	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	843	200
227001 Travel inland	5,000	1,200
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	9,843	2,400
Wage	0	0
Non-Wage	9,843	2,400
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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	170,000	36,750
221002 Workshops, Meetings and Seminars	3,000	600
221011 Printing, Stationery, Photocopying and Binding	957	127
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	5,000	500
Total for Budget Output	183,957	39,227

VOTE: 910 Ntoroko District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	170,00036,750
	Non-Wage	13,9572,477
	GoU Dev	00
	Ext Finance	00

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Mainstreaming of HIV issues

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	5,000	1,000
	Wage	0
	Non-Wage	5,000
	GoU Dev	0

VOTE: 910 Ntoroko District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	199,800	42,627
Wage	170,000	36,750
Non-Wage	29,800	5,877
GoU Dev	0	0
Ext Finance	0	0



VOTE: 910 Ntoroko District

Quarter 3

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.

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	5,460	1,365
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	4,540	1,000
Total for Budget Output	10,800	2,365
Wage	0	0
Non-Wage	10,800	2,365
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 910 Ntoroko District

Quarter 3

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	135,000	24,958
221011 Printing, Stationery, Photocopying and Binding	370	0
Total for Budget Output	135,370	24,958
Wage	135,000	24,958
Non-Wage	370	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

VOTE: 910 Ntoroko District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.	Formation and training of HIV/AIDs committees, CDOs, and councilors on their roles and responsibilities in relation to HIV/AIDs interventions. Trai the technical team at district and sub county levels to mainstream HIV/AIDs in their plans and budgets..Lin	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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,744	1,436
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	530	0
227001 Travel inland	8,000	1,000
227004 Fuel, Lubricants and Oils	3,000	415
Total for Budget Output	49,274	2,851
Wage	0	0
Non-Wage	49,274	2,851
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

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.	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	The department lacks a vehicle to this interferes and delays field work
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VOTE: 910 Ntoroko District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	84,000	0
227001 Travel inland	8,000	0
282101 Donations	128,000	0
Total for Budget Output	220,000	0
Wage	0	0
Non-Wage	140,000	0
GoU Dev	0	0
Ext Finance	80,000	0
Total for Department	415,444	30,174
Wage	135,000	24,958
Non-Wage	200,444	5,216
GoU Dev	0	0
Ext Finance	80,000	0

VOTE: 910 Ntoroko District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Mainstreaming of HIV Issues		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
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 Bottom up planning meetings, Data collection and analysis

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	170,000	21,376
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	250

VOTE: 910 Ntoroko District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,000	3,075
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	3,000	750
Total for Budget Output	196,000	27,701
Wage	170,000	21,376
Non-Wage	26,000	6,325
GoU Dev	0	0
Ext Finance	0	0

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

Statistics Abstract, Update of the District Statagic Statistics Plan

Statistics Abstract, Update of the District Strategic Statistics Plan

Inadequate funding

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

draft Budget and draft Performance contract prepared,  
refugee coordination activities conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	45,000	4,525
221011 Printing, Stationery, Photocopying and Binding	10,000	500
227001 Travel inland	48,000	16,145
227004 Fuel, Lubricants and Oils	26,000	2,737
228002 Maintenance-Transport Equipment	4,700	1,175
Total for Budget Output	133,700	25,082
Wage	0	0
Non-Wage	23,700	4,925
GoU Dev	0	0
Ext Finance	110,000	20,157

VOTE: 910 Ntoroko District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 field appraisal of projects	Quarterly technical monitoring of capital projects	The department lacks a vehicle to an extent that field work is delayed and members go in phases

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,899	0
Total for Budget Output	8,899	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,899	0
Ext Finance	0	0
Total for Department	338,899	52,782
Wage	170,000	21,376
Non-Wage	50,000	11,250
GoU Dev	8,899	0
Ext Finance	110,000	20,157

VOTE: 910 Ntoroko District

Quarter 3

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: 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.

Mainstreaming of HIV issues

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

US\$ Thousand

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Conducting Q3 Audit, functional audit office, maintenance of computers and motorcycles, attending workshops and seminars, submission of quarterly reports to IAG

PIAP Output: 16060517 Internal audit undertaken

Payment of staff salaries	Paid staff salaries for three months	Poor telephone and internet connectivity at the district headquarters
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	31,000	7,233
Total for Budget Output	31,000	7,233
Wage	31,000	7,233



VOTE: 910 Ntoroko District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,000	780
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	12,000	780
Wage	0	0
Non-Wage	12,000	780
GoU Dev	0	0
Ext Finance	0	0
Total for Department	44,000	8,013
Wage	31,000	7,233
Non-Wage	13,000	780
GoU Dev	0	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 3

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

Registration of all hotels, lodges and restaurants in the district, providing technical support in the current laws and standards in operating hospitality facilities, providing detailed market information and current pricing on hospitality issuesRegister all hospitality facilities in the district, Supervise and monitor in compliance of law, Marketing and provide information on existing potential clients, provide technical backstopping of the stakeholders and hold meetings with them

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

US\$ Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	800	200
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	4,800	1,200
Wage	0	0
Non-Wage	4,800	1,200
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Mainstreaming of HIV issues

VOTE: 910 Ntoroko District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	710
221008 Information and Communication Technology Supplies.	4,000	0
221012 Small Office Equipment	318	79
227001 Travel inland	2,000	500
Total for Budget Output	10,318	1,289
Wage	0	0
Non-Wage	10,318	1,289
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 3

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	130,000	21,278
221002 Workshops, Meetings and Seminars	6,884	710
227001 Travel inland	4,068	970
Total for Budget Output	140,952	22,958
Wage	130,000	21,278
Non-Wage	10,952	1,680
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,116	278
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	5,116	278
Wage	0	0
Non-Wage	5,116	278
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	Inspected business units and markets in kanara tc,Rwebisengo, Bweramule,Butungama and Kanara sub county. Trained and submitted Karugutu sc women SACCO and NTOROKO Cocoa growers Cooperative	The department lacks a vehicle to this interferes and delays field work
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VOTE: 910 Ntoroko District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,603	1,900
Total for Budget Output	7,603	1,900
Wage	0	0
Non-Wage	7,603	1,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	169,789	27,626
Wage	130,000	21,278
Non-Wage	39,789	6,347
GoU Dev	0	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 01040701 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of improved technologies and innovations adopted	Number	8	
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	40 Jobs profiled, advertised	
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 2023/24	Actuals By End Q3
Number of public officer strained	Percentage	4	
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010101 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	8	
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 2023/24	Actuals By End Q3
Number of records managed	Percentage	80%	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	80%	

VOTE: 910 Ntoroko District

Quarter 3

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	100%	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	95	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of planned training activities undertaken	Percentage	2023-2024	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percentage increase in Audits undertaken.	Percentage	75	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	100	

VOTE: 910 Ntoroko District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	Payment of 100% staff	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	Procurement Plan in place,	

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503 HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of HIV/AIDS committee meetings organised.	Number	8	

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040101 Annual state of human rights report produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of copies of Annual report produced and	Number	1 annual report basing on 4	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination	Number	23	



VOTE: 910 Ntoroko District

Quarter 3

Department: 050 Health

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.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Service standards and service delivery standards for health	Percentage		

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention	Number	8	

Budget Output: 120007 Support 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 2023/24	Actuals By End Q3
No. of health workers in the public and private sector	Number	12	

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	112%	

Budget Output: 320059 Emergency Care Services

PIAP Output : 1203010503 Emergency medical service and referral system;

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of EMS cadre trained (in-service)	Percentage	8	

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of quarterly RMNCAH Parliamentary Forum Advocacy	Percentage	4	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers in the public and private sector	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of workplaces with male-friendly interventions to	Number		

VOTE: 910 Ntoroko District

Quarter 3

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of fully equipped and adequately funded equipment	Percentage	100%	

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 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	80	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of	Number	100	

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 2023/24	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	80	

VOTE: 910 Ntoroko District

Quarter 3

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320016 Management of Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	50	

Budget Output: 320043 Teaching and Training

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of textbooks and other instructional materials	Number	50	

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101 Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of skills and competency based trainings	Percentage	50	

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: 260014 Road Equipment and Fleet Management Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	6	

VOTE: 910 Ntoroko District

Quarter 3

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of District gravel roads rehabilitated	Number	15	

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of wetland boundaries demarcated	Number	20km	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of water abstraction systems, transmission mains,	Number	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 2023/24	Actuals By End Q3
% of government land titled	Percentage	30	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of degraded wetlands restored	Number	8	

VOTE: 910 Ntoroko District

Quarter 3

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 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	50	
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201 CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	50	
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	100	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	4	

VOTE: 910 Ntoroko District

Quarter 3

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 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	100	

Department: 130 Trade, Industry and Local Development

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Ugandans Visiting Tourist sites (National Parks,	Number	60	

PIAP Output : 05050302 National Tourism Marketing Strategy developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of International Tourist arrivals (Million)	Number	500	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07050302 Retirement benefits sector coverage and scope increased

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Overall Scheme Risk Rating in the Retirement Benefits	Rate	50	

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of market outlets inspected	Number	90	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of clients served by the Regional Business	Number	500	

VOTE: 910 Ntoroko District

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237445 Karugutu Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	Karugutu HCIV	District Discretionary Equalisation Development Grant		300,000	0
Non Residential Buildings - Contractor	Karugutu HCIV	District Discretionary Equalisation Development Grant		57,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Karugutu primary school	Programme Conditional Grant - Development		34,000	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					
URF Transfer to Karugutu TC	TC Roads	Other Transfers from Central Government Uganda Road Fund (URF)		110,173	0

VOTE: 910 Ntoroko District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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 P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		9,517	0
MURAMBE P.S.	Murambe P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		11,825	0
NYAKATONZI P.S.	Nyakatonzi P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		5,647	0
MUSANDAMA P.S.	Musandama P/Schools HQRs	Programme Conditional Grant - Non Wage Recurrent		9,145	0
NYAKATOKE S.D.A. P.S.	Nyakatoke SDA Primary School Hqrs	Programme Conditional Grant - Non Wage Recurrent		11,167	0
NOMBE S.D.A. P.S.	Nombe SDA P/school Hqrs	Programme Conditional Grant - Non Wage Recurrent		14,988	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 Nombe Sub-county	Bottleneck clearing - Munyege stream	Other Transfers from Central Government Uganda Road Fund (URF)		8,765	0
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VOTE: 910 Ntoroko District

Quarter 3

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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kamuga P.S	Kamuga P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		13,347	0
Rwagara P.S.	Rwangaara P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		12,659	0
Umoja P.S	Umoja P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		11,751	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 Sub-county	Kimara bottleneck clearing	Other Transfers from Central Government Uganda Road Fund (URF)		10,060	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					
Non Residential Buildings - Other Construction works	Rwagara trading centre	Programme Conditional Grant - Development		16,000	0
Non Residential Buildings - Contractor	Rwagara trading centre	Programme Conditional Grant - Development		4,000	0

VOTE: 910 Ntoroko District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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					
URF Transfer to Kanara TC	TC Roads	Other Transfers from Central Government Uganda Road Fund (URF)		94,001	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)					
Itojo	Itojo P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		15,217	0
KYAMUTEMA SDA P.S	Kyamutema P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		10,743	0
Rwensenene P.S	Rwensenene P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		11,152	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 Sub-county	Kisege area	Other Transfers from Central Government Uganda Road Fund (URF)		6,669	0

VOTE: 910 Ntoroko District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237450 Bweramule 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)					
MUSANDAMA HC II	Musandama	Programme Conditional Grant - Non Wage Recurrent		6,439	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 P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		6,700	0
BWERAMULE P.S.	Bweramule P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		11,506	0
RWAMABALE P.S.	Rwamabale P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		10,326	0
HAIBALE P.S	Haibale P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		4,388	0
KABIMBIRI P.S	Kabimbiri P/School	Programme Conditional Grant - Non Wage Recurrent		9,143	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: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Operator Allowances for Rehabilitation Works on Rwamabale - Bweramule-Rwebisengo Rd	Bweramule Road	Programme Conditional Grant - Development		40,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237450 Bweramule Subcounty					
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: 260010 Road Rehabilitation					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	Rwamabale Rwebisengo road	Programme Conditional Grant - Development		101,416	0
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 Sub- county	Haibale bottleneck clearing	Other Transfers from Central Government Uganda Road Fund (URF)		7,438	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: 223006 Water					
Water - Connection Services	Rwamabale	External Financing United Nations Children Fund (UNICEF)		66,037	0
Water - System Fixtures, Fittings and Maintenance	Rwamabale	External Financing United Nations Children Fund (UNICEF)		42,634	0
Water - System Fixtures, Fittings and Maintenance	Rwamabale	External Financing United Nations Children Fund (UNICEF)		12,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Rwamabale	Programme Conditional Grant - Development		6,900	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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.	School Hqrs	Programme Conditional Grant - Non Wage Recurrent		8,660	0
KANYAMUKURA P.S	Kanyamukura P/School HQrs	Programme Conditional Grant - Non Wage Recurrent		8,716	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 Rwebisengo Sb-county	Kitogoto stream	Other Transfers from Central Government Uganda Road Fund (URF)		9,497	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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	mukimba	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	mukimba	External Financing United Nations Children Fund (UNICEF)		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237452 Kibuuku Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	District headquartres	District Discretionary Equalisation Development Grant		5,700	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computer Accessories	District headquartres	District Discretionary Equalisation Development Grant		5,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support		Locally Raised Revenues		4,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues		20,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	District	District Unconditional Grant Non-Wage		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	DEC	District Unconditional Grant Non-Wage		10,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237452 Kibuuku Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Chairman's vehicle	District Unconditional Grant Non-Wage		15,600	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for clerk of works	Headquarters	Programme Conditional Grant - Development		25,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	kibuuku seed secondary school	Programme Conditional Grant - Development		216,000	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: 260010 Road Rehabilitation					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Inspection Equipment	District HQ	Programme Conditional Grant - Development		3,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	District HQ	Programme Conditional Grant - Development		6,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	District HQ	Programme Conditional Grant - Development		6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237452 Kibuuku Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Hqrs	Programme Conditional Grant - Development		436,264	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Tire and Tire Tubes	District HQ	Programme Conditional Grant - Development		30,000	0
Vehicle Maintenance - Imprest	District HQ	Programme Conditional Grant - Development		12,000	0
Vehicle Maintenance - Motor Vehicle Spare Parts	District HQ	Programme Conditional Grant - Development		12,000	0
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 Kibuuku TC	TC Roads	Other Transfers from Central Government Uganda Road Fund (URF)		125,056	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Software Licensing	Works Office	District Discretionary Equalisation Development Grant		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Development projects	District HQ	District Discretionary Equalisation Development Grant		2,897	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237452 Kibuuku Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	District COMpound and Live Fence	District Discretionary Equalisation Development Grant		4,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Executive Chairs	District HG-Works Office	District Discretionary Equalisation Development Grant		2,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	District HQ-Offices	District Discretionary Equalisation Development Grant		14,000	0
Department: 080 Water					
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	District head quarters	Programme Conditional Grant - Non Wage Recurrent		10,980	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	Transitional Conditional Grant - Development		14,814	0
Travel Inland - Accommodation Expenses	headquartes	Transitional Conditional Grant - Development		1	0
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	headquarters	Programme Conditional Grant - Non Wage Recurrent		1	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237452 Kibuuku Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District headquarters	Programme Conditional Grant - Non Wage Recurrent		13	0
Office Equipment and Supplies - Assorted Materials and Consumables	headquarters	Programme Conditional Grant - Non Wage Recurrent		2,036	0
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	Rehabilitation of 10 boreholes	External Financing United Nations Children Fund (UNICEF)		140,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Stakeholder Engagement	headquartes	Programme Conditional Grant - Development		2	0
Feasibility Studies or Screening of Projects - Feasibility Study	headquarters	Programme Conditional Grant - Development		0	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of rehabilitation of boreholes	District headquartes	External Financing United Nations Children Fund (UNICEF)		20,000	0
monitoring	headquarters	External Financing United Nations Children Fund (UNICEF)		1,293	0
monitoring construction works	headquartes	External Financing United Nations Children Fund (UNICEF)		1,293	0
monitoring of works	headquartes	External Financing United Nations Children Fund (UNICEF)		10,627	0
monitoring	headquarters	External Financing United Nations Children Fund (UNICEF)		80	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237452 Kibuuku Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312216 Cycles - Acquisition					
Cycles - Motocycles	District Headquarters	Programme Conditional Grant - Development		25,000	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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	District headquarters	External Financing United Nations Children Fund (UNICEF)		160,000	0
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	Headquarters	District Unconditional Grant Non-Wage		80,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Headquartrs	District Unconditional Grant Non-Wage		16,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	District Unconditional Grant Non-Wage		80,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Aviation Fuel	Headquarters	District Unconditional Grant Non-Wage		44,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237452 Kibuuku Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG capital projects, Assessment of Ilgs and data collection	District headquarters	District Discretionary Equalisation Development Grant		8,899	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	Buneera P/school Hqrs	Programme Conditional Grant - Non Wage Recurrent		8,585	0
BUTUNGAMA P.S.	Butungama P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		8,827	0
MASOJO P.S	Massojo P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		7,186	0
Budiba	Budiba P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		18,109	0
KASUNGU P.S.	Kasungu P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		7,903	0
KYABUKUNGURU	Kyabukunguru P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		8,907	0
BWIZIBWERA P.S.	Bwizibwera P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		5,442	0
MASAKA P.S.	Masaka P/School HQrs	Programme Conditional Grant - Non Wage Recurrent		12,454	0
NYAKASENYI P.S.	Nyakasenyi P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		5,777	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237453 Butungama Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works for the seed schools	Kibuuku and butungama	Programme Conditional Grant - Development		25,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Butungama seed secondary school	Programme Conditional Grant - Development		221,323	0
Non Residential Buildings - Office Building	butungama	Programme Conditional Grant - Development		0	0
Non Residential Buildings Contractor	Butungama sss	Programme Conditional Grant - Development		39,990	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: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Operators Allowances during Rwangara Road Rehabilitation Works.	Rwangara Road	Programme Conditional Grant - Development		70,000	0
Operator Allowances for Rehabilitation Works on Rwebisengo - Kasungu - Kimara road	Kasungu Road	Programme Conditional Grant - Development		45,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Rwangara Road	Programme Conditional Grant - Development		15,000	0
Item: 225204 Monitoring and Supervision of capital work					
Launching Supervisions & Joint Monitoring during road rehabilitation works. Commissioning.	Rwangara and Kasungu roads	Programme Conditional Grant - Development		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237453 Butungama Subcounty					
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: 260010 Road Rehabilitation					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Rwangara Road	Programme Conditional Grant - Development		101,660	0
Building and Facility Maintenance - Maintenance Costs	Kasungu road	Programme Conditional Grant - Development		0	0
Building and Facility Maintenance - Maintenance Costs	Kasungu road	Programme Conditional Grant - Development		101,660	0
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 Sub-county	Bridging Kyabukunguru - Kasungu stream	Other Transfers from Central Government Uganda Road Fund (URF)		12,217	0
LCIII: 237454 Rwebisengo Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Rwebisengo HCIV	District Discretionary Equalisation Development Grant		56,319	0
Non Residential Buildings - Contractor	Rwebisengo HCIV	District Discretionary Equalisation Development Grant		24,985	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of SFG capital projects	Kamuhigi and Karugutu ps	Programme Conditional Grant - Development		3,824	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kamuhigi primary school	Programme Conditional Grant - Development		34,000	0
Non Residential Buildings - Other Construction works	Kamuhigi and Karugutu ps	Programme Conditional Grant - Development		2,000	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					
URF Transfer to Rwebisengo TC	TC Roads	Other Transfers from Central Government Uganda Road Fund (URF)		111,978	0
LCIII: S1869 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARUGUTU HC IV	Ibanda	Programme Conditional Grant - Non Wage Recurrent		64,390	0
RWEBISENGO HC IV	Rwebisengo North	Programme Conditional Grant - Non Wage Recurrent		64,390	0
RWEBISENGO HC IV	Rwebisengo North	Programme Conditional Grant - Non Wage Recurrent		17,320	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1869 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARUGUTU HC IV	Ibanda	Programme Conditional Grant - Non Wage Recurrent		43,483	0
BWERAMULE HC II	Harukora	Programme Conditional Grant - Non Wage Recurrent		12,878	0
BWERAMULE HC II	Harukora	Programme Conditional Grant - Non Wage Recurrent		3,275	0
RWANGARA HC II	Rwangara	Programme Conditional Grant - Non Wage Recurrent		12,878	0
RWANGARA HC II	Rwangara	Programme Conditional Grant - Non Wage Recurrent		5,492	0
NTOROKO HC III	Twanzane	Programme Conditional Grant - Non Wage Recurrent		12,878	0
NTOROKO HC III	Twanzane	Programme Conditional Grant - Non Wage Recurrent		7,272	0
STELLA MARIS NTOROKO HEALTH UNIT	Twanzane	Programme Conditional Grant - Non Wage Recurrent		12,717	0
STELLA MARIS NTOROKO HEALTH UNIT	Twanzane	Programme Conditional Grant - Non Wage Recurrent		8,325	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)					
KAMUHINGI P.S.	School Hqrs	Programme Conditional Grant - Non Wage Recurrent		12,987	0
Kiranga P.S	Kiranga P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		8,005	0
RWEBINYONYI P.S.	Rwebinyonyi P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		11,623	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
KIBUUKU P.S.	Kibuku P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		9,245	0
Ntoroko P.S.	Ntoroko P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		16,016	0
IBANDA P.S.	Ibanda P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		15,478	0
Karugutu P.S.	Karugutu P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		16,668	0
Kasozi P.S.	Kasozi P/School	Programme Conditional Grant - Non Wage Recurrent		11,027	0
Nyabusokoma P.S	Nyabusokomha P/school Hqrs	Programme Conditional Grant - Non Wage Recurrent		7,743	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	Nombe School Hqrs	Programme Conditional Grant - Non Wage Recurrent		54,560	0
BWERAMULE SS	Bweramule Sec. School Hqrs	Programme Conditional Grant - Non Wage Recurrent		55,200	0
KANARA SEED SS	Kanara Seed School	Programme Conditional Grant - Non Wage Recurrent		57,740	0
KARUGUTU S.S	Karugutu Sec. School Hqrs	Programme Conditional Grant - Non Wage Recurrent		102,400	0
RWEBISENGO S.S	Rwebisengo S/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		132,580	0