

**VOTE: 910** Ntoroko District

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 910 Ntoroko District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Agumu Moses  
(Accounting Officer)

Signed on Date: 03-12-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	620,000	620,000	150,434	24%
Discretionary Government Transfers	5,482,385	5,482,385	1,280,694	23%
Conditional Government Transfers	19,072,886	19,072,886	4,544,928	24%
Other Government Transfers	1,060,233	1,060,233	93,985	9%
External Financing	580,000	580,000	0	0%
Total Revenues shares	26,815,504	26,815,504	6,070,041	23%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,335,268	2,335,268	351,830	15%
Tourism Development	10,795	10,795	1,000	9%
Natural Resources, Environment, Climate Change, Land And Water Management	330,050	330,050	49,147	15%
Private Sector Development	252,661	252,661	37,116	15%
Integrated Transport Infrastructure And Services	1,727,233	1,727,233	197,058	11%
Sustainable Urbanisation And Housing	6,000	6,000	425	7%
Human Capital Development	17,086,872	17,086,872	2,583,783	15%
Public Sector Transformation	3,528,821	2,857,209	412,878	12%
Governance And Security	311,316	982,928	172,048	55%
Regional Balanced Development	557,433	557,433	95,285	17%
Development Plan Implementation	669,054	669,054	74,206	11%
Grand Total	26,815,504	26,815,504	3,974,777	15%
Wage	17,879,714	17,879,714	2,937,830	16%
Non-Wage Recurrent	5,938,333	5,938,333	1,035,281	17%
Domestic Devt	2,417,457	2,417,457	1,667	0%
External Financing	580,000	580,000	0	0%

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

The approved District’s budget for F/year 2025\_26 is 26,815,504,000/= By the end of first quarter 205/26, the District had received 6,070,041,000/- which is 23% of the annual budget slightly less than expected. The best performing revenue category is Local revenues and Central Government Transfers (i.e conditional Government transfers Discretionary Government Transfers) at 24%. Other government Transfers and External financing are poorly performing at 9% and 0%. The District is performing poorly in Other Government transfers and donor support as the relevant entities had not released the expected support apart from Road Fund and UWEP which released only 16% and 1% of their expected. All Development partners had not yet funded the District. Of the 6.070bn/= received, 3.974bn/= was spent leaving a balance of Shs 2.095bn on the various expenditure accounts. The Departments with high unspent funds are, Education, Health and Administration with 661M/=, 445m/= and 381m/= respectively as unspent. Administration had most of the balance as gratuity/pension because beneficiaries had not yet completed the process of accessing these funds. Departments with least balances are Finance, Internal Audit and Community Based Services with 7M/-, 9.3M/- and 9.7M/= In summary the District spent 15% of the budget, with the expenditures per category as follows; Wages 16%, Recurrent 17%, External Financing 0% and Development 0%. The reasons for under performance are given in the details of the departments but key among them is incomplete procurement process especially for departments capital projects like Health, Roads, Water Production and Education.

**VOTE: 910** Ntoroko District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>620,000</b>	<b>620,000</b>	<b>150,434</b>	<b>24%</b>
Advertisements/Bill Boards	6,000	6,000	0	0%
Agency Fees	7,000	7,000	2,218	32%
Business licenses	52,000	52,000	34,422	66%
Liquor licenses	5,000	5,000	0	0%
Local Hotel Tax	5,000	5,000	0	0%
Local Services Tax-Payable By Individuals	28,000	28,000	575	2%
Market /Gate Charges	433,000	433,000	99,980	23%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	45,000	45,000	13,239	29%
Other Licence fees	24,000	24,000	0	0%
Property related Duties/Fees	12,000	12,000	0	0%
Registration fees for Documents and Businesses	3,000	3,000	0	0%
<b>Discretionary Government Transfers</b>	<b>5,482,385</b>	<b>5,482,385</b>	<b>1,280,694</b>	<b>23%</b>
District Discretionary Equalisation Development Grant	316,987	316,987	0	0%
District Unconditional Grant Non-Wage	652,274	652,274	163,069	25%
District Unconditional Grant Wage	4,360,043	4,360,043	1,090,011	25%
Urban Discretionary Equalisation Development Grant	42,620	42,620	0	0%
Urban Unconditional Non-Wage	110,460	110,460	27,615	25%
<b>Conditional Government Transfers</b>	<b>19,072,886</b>	<b>19,072,886</b>	<b>4,544,928</b>	<b>24%</b>
Programme Conditional Grant - Non Wage Recurrent	3,545,366	3,545,366	1,071,868	30%
Programme Conditional Grant - Development	1,793,035	1,793,035	93,142	5%
Programme Conditional Grant - Wage Recurrent	13,519,671	13,519,671	3,379,918	25%
Transitional Conditional Grant - Development	214,815	214,815	0	0%
<b>Other Government Transfers</b>	<b>1,060,233</b>	<b>1,060,233</b>	<b>93,985</b>	<b>9%</b>
GROW Project	17,000	17,000	0	0%
Parish Community Associations (PCAs)	150,000	150,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	220,000	220,000	0	0%
Uganda Road Fund (URF)	573,233	573,233	93,345	16%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	50,000	50,000	640	1%
Youth Livelihood Programme (YLP)	50,000	50,000	0	0%
<b>External Financing</b>	<b>580,000</b>	<b>580,000</b>	<b>0</b>	<b>0%</b>
Baylor International (Uganda)	10,000	10,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	140,000	140,000	0	0%
United Nations Children Fund (UNICEF)	240,000	240,000	0	0%
United Nations High Commission for Refugees (UNHCR)	110,000	110,000	0	0%
World Health Organisation (WHO)	80,000	80,000	0	0%
<b>Total Revenues Shares</b>	<b>26,815,504</b>	<b>26,815,504</b>	<b>6,070,041</b>	<b>23%</b>

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### Cumulative Performance for Locally Raised Revenues

The District's budget for L/revenue for F/year 2025/26 is 620,000,000/=. In first quarter, the District realized 85,725,000/= under the Local Revenue Category which is 24% of the projected income under this category. This performance is slightly low compared to the expected 25% by this time. Compared to last F/year, there has been a remarkable increase by 8% and this is attributed to introduction of integrated revenue administration system (IRAS). The best performing revenue items under this category are business licenses at 66%, Agency fees at 32%, miscellaneous sources at 29%, and market gate charges at 23% and Local Service tax at 2%. The rest of the revenue items under this category are at 0%. Worth to note is that the District relies on Market gate fees and is so significant to this category i.e it contributes 70% to L/revenues budget. With IRAS at its best, we shall realize more of Local Revenue

### Cumulative Performance for Central Government Transfers

The Projected Revenue under Central Government Transfers for F/year 2025/26 is 24,555,271,000/= and By the end of first quarter, the District had received 5.825bn/= as Central Government transfers which is 24% of this revenue Category and slightly less than expected 25%. This is 96% of the total amount received. This is composed of Discretionary government transfers and Conditional government transfers. For all the capital development items of these categories we received 5% less than 33% as expected while the nonwage and wage items are at 30% and 25% respectively. For higher nonwage performance is attributed to termly releases of UPE and USE funds which is slightly above the quarterly budget.

### Cumulative Performance for Other Government Transfers

The budget under Other Government Transfers category for 2025/26 is 1,060,233,000/= for which we have received 93,898,000/= giving a performance of 9% quite below the expected level of 25%. We received this money from only two items i.e Uganda Road fund and UWEP performing at 16% and 1% all still below the expected levels. The rest of the planned sources have delayed to release funds to the District.

### Cumulative Performance for External Financing

The budget from external financing for this F/year 2025/26 is 580,000,000/=. In first quarter, the District had not realized any funding from any of the partners but had received in kind contribution like direct implementation of project/activities capacity building, computer consumables, drugs and equipment.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,580,321	3,580,321	541,896	15%	541,896
Sub-Total	3,580,321	3,580,321	541,896	15%	541,896
Department: Finance					
10 Financial Management and Accountability (LG)	246,000	246,000	61,641	25%	61,641
Sub-Total	246,000	246,000	61,641	25%	61,641
Department: Statutory bodies					
10 Legislation and Oversight	663,250	663,250	118,481	18%	118,481
Sub-Total	663,250	663,250	118,481	18%	118,481
Department: Production and Marketing					
10 Agricultural Extension	1,853,557	1,853,557	328,863	18%	328,863
20 Agricultural Production	294,821	294,821	0	0%	0
30 Agricultural Value Chain Services	186,889	186,889	22,967	12%	22,967
Sub-Total	2,335,268	2,335,268	351,830	15%	351,830
Department: Health					
10 Primary HealthCare	7,074,506	7,074,506	926,717	13%	926,717
Sub-Total	7,074,506	7,074,506	926,717	13%	926,717
Department: Education					
10 Pre-Primary and Primary Education	4,386,063	4,386,063	824,574	19%	824,574
20 Secondary Education	4,372,295	4,372,295	732,913	17%	732,913
40 Education&Sports Management and Inspection	259,934	259,934	31,189	12%	31,189
50 Special Needs Education	3,000	3,000	1,000	33%	1,000
Sub-Total	9,021,292	9,021,292	1,589,676	18%	1,589,676
Department: Roads and Engineering					
10 Community Access Roads	1,728,233	1,728,233	197,058	11%	197,058
Sub-Total	1,728,233	1,728,233	197,058	11%	197,058
Department: Water					
10 Rural Water Supply and Sanitation	469,622	469,622	25,518	5%	25,518
Sub-Total	469,622	469,622	25,518	5%	25,518

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	340,050	340,050	49,572	15%	49,572
Sub-Total	340,050	340,050	49,572	15%	49,572
Department: Community Based Services					
20 Empowerment and Mindset Change	506,451	506,451	41,057	8%	41,057
Sub-Total	506,451	506,451	41,057	8%	41,057
Department: Planning					
10 Planning and Statistics	465,054	465,054	21,571	5%	21,571
Sub-Total	465,054	465,054	21,571	5%	21,571
Department: Internal Audit					
10 Compliance	122,000	122,000	11,646	10%	11,646
Sub-Total	122,000	122,000	11,646	10%	11,646
Department: Trade, Industry and Local Development					
10 Commercial Services	263,456	263,456	38,116	14%	38,116
Sub-Total	263,456	263,456	38,116	14%	38,116
Grand Total	26,815,504	26,815,504	3,974,777	15%	3,974,777



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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	3,171,910	3,171,910	922,980	29%	922,980
District Unconditional Grant Non-Wage	69,908	69,909	17,477	25%	17,477
District Unconditional Grant Wage	1,920,043	1,920,043	593,011	31%	593,011
Locally Raised Revenues	40,000	40,000	47,462	119%	47,462
Multi-Sectoral Transfers to LLGs_NonWage	532,028	532,028	112,547	21%	112,547
Programme Conditional Grant - Non Wage Recurrent	609,930	609,930	152,483	25%	152,483
Development Revenues	408,411	408,411	0	0%	0
District Discretionary Equalisation Development Grant	17,327	17,327	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	191,084	191,084	0	0%	0
Transitional Conditional Grant - Development	200,000	200,000	0	0%	0
Total Revenues Shares	3,580,321	3,580,321	922,980	26%	922,980

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,920,043	1,920,043	324,475	17%	324,475
Non Wage	1,251,867	1,251,867	217,421	17%	217,421
Development Expenditure					
Domestic Development	408,411	408,411	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,580,321	3,580,321	541,896	15%	541,896

C: Unspent Balances

Recurrent Balances	922,980	1561227.6045	381,084	
Wage		593,011	268,536	-21,147,480%
Non Wage		329,969	112,548	-75,344,237%
Development Balances			0	
Domestic Development			0	-13,149,349%
External Financing			0	0%
Total Unspent			381,084	-53,266,644%

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Administration department’s approved Annual budget for FY 2025-2026 is USHS 3,580.321M and Quarter one budget is USHS 895M. During the Course of first Quarter, the department received USHS 923M which is 26% of the Annual Budget. This is above the average performance when compared to the expected performance of 25% for Quarter one of the Annual budget. The Department’s best performance is under Local Revenue at 119%, with District Unconditional Grant \_Wage and Programme Conditional Grant-Non Wage each at 25%, however, important to note is that the department never received Development funds at all which negatively affects the performance in relation to the planned outputs. Administration department spent 59% of the funds received in Quarter 1, leaving a balance on Account of USHS 381M equivalent to 41%.

Reasons for unspent balances on the bank account

The breakdown for the funds of 381M on account is; 268.536M -wage for staff due for recruitment, 112.548M-Gratuity and Pension being processed for the staff due for retirement.

Highlights of physical performance by end of the quarter

10 Lower Local Governments supervised and mentored, 4 Government projects monitored, Prepared and submitted Budget for FY 2025-2026, PBS Quarter 4 report for FY 2024-25, Paid 3 Months staff salaries and Pension, Facilitated CAO, PHRO and Accountant to harmonize wage, Pension and gratuity Budgeting at MOPS, update HCM and follow with public service, Finance Officials on recruitment clearance, facilitated Operation and Management of records and mails central registry, Attend to court summons and meet Solicitor General to seek legal guidance and redress on Court Cases against Ntoroko DLG, Servicing and repair of CAO’s vehicle.

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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	246,000	246,000	68,724	28%	68,724
District Unconditional Grant Non-Wage	60,000	60,000	15,000	25%	15,000
District Unconditional Grant Wage	150,000	150,000	37,500	25%	37,500
Locally Raised Revenues	36,000	36,000	16,224	45%	16,224
Development Revenues	0	0	0	0%	0
Total Revenues Shares	246,000	246,000	68,724	28%	68,724
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	30,417	20%	30,417
Non Wage	96,000	96,000	31,224	33%	31,224
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	246,000	246,000	61,641	25%	61,641
C: Unspent Balances					
Recurrent Balances	68,724	121241.024	7,083		
Wage		37,500	7,083	-3,041,672%	
Non Wage		31,224	0	366,441,840,563,065,700%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			7,083	-6,095,378%	

Summary of Department Revenues and Expenditure by Source

The approved budget for the department is ugx. 246,000,000. To date ugx. 68,724, 000 has been received implying 28% of the Budget which is slightly higher than 25% expected. The reason for the increase is as a result of the increase in Local revenue to a tune of 45%. Out of the received funds of 246,000,000, ugx. 61,641,000 has been spent implying 25%.

Reasons for unspent balances on the bank account

The department still had ugx. 7,083,000 which is for wage for the Head of Finance who is not yet replaced.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid Staff Salaries for 3 Months, Maintained IFMS Equipment's, Conducted Procurements of Fuel and Electricity, Conducted Local Revenue Procurements for Quarter 1 , Conducted revenue Mobilization, Staff Training in HIV/AIDS

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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	617,998	617,998	147,220	24%	147,220
District Unconditional Grant Non-Wage	297,997	297,998	74,500	25%	74,500
District Unconditional Grant Wage	250,000	250,000	62,500	25%	62,500
Locally Raised Revenues	70,000	70,000	10,220	15%	10,220
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	663,250	663,250	147,220	22%	147,220
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,000	250,000	33,761	14%	33,761
Non Wage	367,998	367,998	84,719	23%	84,719
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	663,250	663,250	118,481	18%	118,481
C: Unspent Balances					
Recurrent Balances	147,220	270105.13825	28,739		
Wage		62,500	28,739	-3,376,142%	
Non Wage		84,720	0	-17,299,653%	
Development Balances			0		
Domestic Development			0	-1,760,055%	
External Financing			0	0%	
Total Unspent			28,739	-11,700,857%	

Summary of Department Revenues and Expenditure by Source

The departments approved budget is ugx 663.250M and quarter 1 actual release is ugx 147.220M which is 22% of the approved annual budget slightly lower than the expected 25% level of performance by this time and this is because the department did not receive any funding from DDEG as planned, the department has spent 18% of the 22% received leaving a balance of ugx 28.739M on the account

Reasons for unspent balances on the bank account

The unspent balance is wage for recruitment of critical staff

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Organized and held One District Council sitting alongside the standing committees of council, Paid all Honorable Councilors Monthly allowances, Facilitated district Contract and evaluation committee meetings, We held one Land board committee meeting, Facilitated district service commission to recruit some staff into service, Held District PAC meetings and submitted the reports to the line ministry and OAG

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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	2,148,984	2,148,984	472,574	22%	472,574
District Unconditional Grant Wage	450,000	450,000	0	0%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Other Transfers from Central Government	180,000	180,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	386,314	386,314	193,157	50%	193,157
Programme Conditional Grant - Wage Recurrent	1,117,670	1,117,670	279,418	25%	279,418
Development Revenues	186,284	186,284	93,142	50%	93,142
Programme Conditional Grant - Development	186,284	186,284	93,142	50%	93,142
Total Revenues Shares	2,335,268	2,335,268	565,716	24%	565,716
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,567,670	1,567,670	277,067	18%	277,067
Non Wage	581,314	581,314	73,097	13%	73,097
Development Expenditure					
Domestic Development	186,284	186,284	1,667	1%	1,667
External Financing	0	0	0	0%	0
Total Expenditure	2,335,268	2,335,268	351,830	15%	351,830
C: Unspent Balances					
Recurrent Balances	472,574	886570.49925	122,411		
Wage		279,418	2,351	-38,956,650%	
Non Wage		193,157	120,060	-21,565,483%	
Development Balances			91,475		
Domestic Development			91,475	-3,999,470%	
External Financing			0	0%	
Total Unspent			213,886	-34,617,281%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The production sector annual Budget is 2,335,268,000/=. In relation to the first quarter revenues and expenditures, production sector received 565,716,000/=. Of this revenue, 472,574,000/= was recurrent with 193,157,000 being programme conditional grant non-wage and 279,418,000/= being programme conditional grant-wage. The development funds released in 1st quarter were 93,142,000/=. Accordingly, during 1st quarter, total expenditure was 351,830,000/=

Reasons for unspent balances on the bank account

The unspent funds totaling to 213,886,000/= of which of which 2,351,000/= was under wage recurrent as some staff were not paid due to the HCM transition. 120,060,000/= being under Non -wage for undone extension services that are still underway. 91,475,000/= being under development whose procurements have delayed due to the bidding process and evaluations. ???

Highlights of physical performance by end of the quarter

Salaries and hard to reach allowances paid to production staff for 3 months in the quarter, 1,289 PDM and other farmers trained in Agribusiness, and 625 housedhold visited, 25,230 cattle vaccinated against FMD, and 900 goats and sheep against Peste Des Petit ruminantes (PPR)



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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	5,493,944	5,493,944	1,372,236	25%	1,372,236
District Unconditional Grant Wage	300,000	300,000	75,000	25%	75,000
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	398,234	398,234	99,558	25%	99,558
Programme Conditional Grant - Wage Recurrent	4,790,710	4,790,710	1,197,678	25%	1,197,678
Development Revenues	1,580,562	1,580,562	0	0%	0
External Financing	350,000	350,000	0	0%	0
Programme Conditional Grant - Development	1,230,562	1,230,562	0	0%	0
Total Revenues Shares	7,074,506	7,074,506	1,372,236	19%	1,372,236
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,090,710	5,090,710	831,889	16%	831,889
Non Wage	403,234	403,234	94,828	24%	94,828
Development Expenditure					
Domestic Development	1,230,562	1,230,562	0	0%	0
External Financing	350,000	350,000	0	0%	0
Total Expenditure	7,074,506	7,074,506	926,717	13%	926,717
C: Unspent Balances					
Recurrent Balances	1,372,236	2298702.72825	445,519		
Wage		1,272,678	440,789	-83,188,900%	
Non Wage		99,558	4,731	-333,523,455,853,257,000%	
Development Balances			0		
Domestic Development			0	-30,767,365%	
External Financing			0	-8,750,000%	
Total Unspent			445,519	-91,299,441%	

Summary of Department Revenues and Expenditure by Source

VOTE: 910 Ntoroko District

Quarter 1

SECTION B : Summary by Department

The departments approved budget for financial year 2025-26 is ugx 7,074,506,000 and the quarter release is ugx 1,372,236,000 which is 19% of the annual budget and quite less than the expected 25% level of performance by this quarter and this is because the department did not receive any funding from local revenue sources and external funding as planned, the rest of the revenue sources are performing normally at 25%. The department has so far spent 13% of the budget released and there is unspent balance of ugx 445,519,000 on the account

Reasons for unspent balances on the bank account

The unspent balance of ugx 440,789,000 is wage meant for the recruitment of critical staff and ugx 4,731,000 for servicing of the departmental staff vehicle.

Highlights of physical performance by end of the quarter

Paid departmental staff salaries, Carried out support supervision in HCs supported by UNICEF. Screened all immigrants coming from DRC, Carried out awareness creation on community and health facility based engagement on PPH, Carried out reaches and c DHT meetings and held performance data review meeting.

VOTE: 910 Ntoroko District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,686,119	8,686,119	2,250,932	26%	2,250,932
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	90,000	90,000	22,500	25%	22,500
Locally Raised Revenues	8,000	8,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	976,829	976,829	325,610	33%	325,610
Programme Conditional Grant - Wage Recurrent	7,611,290	7,611,290	1,902,823	25%	1,902,823
Development Revenues	335,173	335,173	0	0%	0
District Discretionary Equalisation Development Grant	121,290	121,290	0	0%	0
Programme Conditional Grant - Development	213,883	213,883	0	0%	0
Total Revenues Shares	9,021,292	9,021,292	2,250,932	25%	2,250,932
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,701,290	7,701,290	1,302,544	17%	1,302,544
Non Wage	984,829	984,829	287,132	29%	287,132
Development Expenditure					
Domestic Development	335,173	335,173	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	9,021,292	9,021,292	1,589,676	18%	1,589,676
C: Unspent Balances					
Recurrent Balances	2,250,932	3949108.1835	661,257		
Wage		1,925,323	622,779	-148,962,551%	
Non Wage		325,610	38,478	-53,090,403%	
Development Balances			0		
Domestic Development			0	-7,829,604%	
External Financing			0	0%	
Total Unspent			661,257	-156,716,623%	

Summary of Department Revenues and Expenditure by Source

The approved departmental budget for financial year 2025-26 is ugx 9,021.292M and the quarter release is ugx 2,250.932M which is 25% of the annual budget, the department has so far spent 18% (ugx 1,589.676M) mainly on recurrent activities and there is unspent of ugx 661.257M on the account.

VOTE: 910 Ntoroko District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of ugx 661,257M ie (622.779) wage is for the payment of secondary recruited teachers and the end of the quarter payroll process access was under going and ugx 38.478M non wage is money meant for maintenance of already existing infrastructure and the process on procurement of the contractor was under going

Highlights of physical performance by end of the quarter

Prepared and submitted q4 2024-25 f/y report in fort portal, Conducted a special needs meeting using the the new tool, Purchased small office equipment, Monitored and inspected third term, Monitored capital projects, Submitted DES feed back to Mbarara, Submitted PLE album to UNEB, Verified building materials, Conducted capacity building of staff

VOTE: 910 Ntoroko District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,728,233	1,728,233	287,500	17%	287,500
District Unconditional Grant Wage	150,000	150,000	37,500	25%	37,500
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	573,233	573,233	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,728,233	1,728,233	287,500	17%	287,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	31,375	21%	31,375
Non Wage	1,578,233	1,578,233	165,683	10%	165,683
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,728,233	1,728,233	197,058	11%	197,058
C: Unspent Balances					
Recurrent Balances	287,500	527894.4005	90,442		
Wage		37,500	6,125	-3,137,500%	
Non Wage		250,000	84,317	-45,651,940%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			90,442	-19,418,268%	

Summary of Department Revenues and Expenditure by Source

The Department was expecting UGX 250 million Road Maintenance Grant for maintenance of District Roads and UGX 134.8 million Uganda road fund for maintenance of District and Urban Authorities. However, we received UGX 250 million Road maintenance grant for District road maintenance, making 25% as expected this quarter, and only UGX 93,347,748, making 69% of the expected release, i.e., 17% of the annual budget for URF. This is way below the expected 25%.

Reasons for unspent balances on the bank account

VOTE: 910 Ntoroko District

Quarter 1

SECTION B : Summary by Department

Delayed procurement for the servicing of road equipment and supplies for road works

Highlights of physical performance by end of the quarter

- We paid budgeted staff salaries for July through September.
- Supervised the construction of Ibanda Bridge and paid two interim certificates, making 95% completion.
- Conducted one (01) district roads committee sitting for Q1.
- Conducted joint road inspections, feasibility studies, and detailed evaluations on selected roads (Rwebisengo-Rwangara, Rwamabale-Rwebisengo and Ibanda I-Ibanda II roads) for the planned rehabilitation and maintenance funding.
- Held one (1) standing committee sitting and a departmental meeting.
- Prepared and submitted detailed work plans for road maintenance and rehabilitation to be financed under the UGX 1 billion capital grant.
- Prepared Quarterly physical and financial accountability reports for submission to the Uganda Road Fund and the Ministry of Works and Transport.

VOTE: 910 Ntoroko District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	212,501	212,501	56,167	26%	56,167
District Unconditional Grant Wage	150,000	150,000	37,500	25%	37,500
Locally Raised Revenues	6,500	6,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	56,001	56,001	18,667	33%	18,667
Development Revenues	257,121	257,121	0	0%	0
External Financing	80,000	80,000	0	0%	0
Programme Conditional Grant - Development	162,306	162,306	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	469,622	469,622	56,167	12%	56,167
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	8,081	5%	8,081
Non Wage	62,501	62,501	17,437	28%	17,437
Development Expenditure					
Domestic Development	177,121	177,121	0	0%	0
External Financing	80,000	80,000	0	0%	0
Total Expenditure	469,622	469,622	25,518	5%	25,518
C: Unspent Balances					
Recurrent Balances	56,167	75087.618	30,649		
Wage		37,500	29,419	-808,085%	
Non Wage		18,667	1,230	-2,932,010%	
Development Balances			0		
Domestic Development			0	-4,188,210%	
External Financing			0	-2,000,000%	
Total Unspent			30,649	-2,495,595%	

Summary of Department Revenues and Expenditure by Source

The departments approved budget for f/y 2025-26 is ugx 469.622M and the quarter release is ugx 56.167M which is 12% of the annual budget quite below the expected 25% level of performance by this time and this is due to no funding from the development grant and own sources. 5% (25.518M) has been so far spent on recurrent activities leaving a balance of ugx 30.649M on account

VOTE: 910 Ntoroko District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance Ugx 30.649M part of it i.e. ( UGX 29.419M is wage meant for recruitment of critical staff like water Officer, UGX 1.230M is Money meant for purchase of office stationary and by the end of the quarter procurements were still under going

Highlights of physical performance by end of the quarter

Paid staff salaries for 3 months,  
Conducted 1 water and sanitation coordination meeting, Submitted Q1 report to ministry, Conducted 1 extension staff meeting, Repaired motor departmental vehicle, Established and trained water user committees, Advocacy meeting, Sensitized communities on 6 critical areas, Conducted baseline survey on sanitization, Conduction of environmental mitigation measures on climate change, Procured small office equipment and fuel, Conducted regular data collection on functionality, Inspected water points for construction



VOTE: 910 Ntoroko District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	340,050	340,050	75,517	22%	75,517
District Unconditional Grant Non-Wage	6,000	6,000	1,500	25%	1,500
District Unconditional Grant Wage	250,000	250,000	62,500	25%	62,500
Locally Raised Revenues	9,500	9,500	0	0%	0
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	34,550	34,550	11,517	33%	11,517
Development Revenues	0	0	0	0%	0
Total Revenues Shares	340,050	340,050	75,517	22%	75,517
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,000	250,000	36,775	15%	36,775
Non Wage	90,050	90,050	12,797	14%	12,797
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	340,050	340,050	49,572	15%	49,572
C: Unspent Balances					
Recurrent Balances	75,517	134572	25,945		
Wage		62,500	25,725	-3,677,500%	
Non Wage		13,017	220	-3,516,683%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			25,945	-4,881,683%	

Summary of Department Revenues and Expenditure by Source

The departments approved budget is ugx 340.05M and quarter release is ugx 75.517M which is 22% of the annual planned budget and below the 25% level of performance mainly because the department has not received the other government transfers funds as planned. The department has so far spent 15% of the quarter release leaving a balance of ugx 25.945M

Reasons for unspent balances on the bank account

VOTE: 910 Ntoroko District

Quarter 1

SECTION B : Summary by Department

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

Highlights of physical performance by end of the quarter

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

VOTE: 910 Ntoroko District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	466,451	466,451	50,761	11%	50,761
District Unconditional Grant Non-Wage	8,000	8,000	2,000	25%	2,000
District Unconditional Grant Wage	150,000	150,000	37,500	25%	37,500
Locally Raised Revenues	8,400	8,400	2,998	36%	2,998
Other Transfers from Central Government	267,000	267,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	33,051	33,051	8,263	25%	8,263
Development Revenues	40,000	40,000	0	0%	0
External Financing	40,000	40,000	0	0%	0
Total Revenues Shares	506,451	506,451	50,761	10%	50,761
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	27,795	19%	27,795
Non Wage	316,451	316,451	13,261	4%	13,261
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	40,000	40,000	0	0%	0
Total Expenditure	506,451	506,451	41,057	8%	41,057
C: Unspent Balances					
Recurrent Balances	50,761	157156.502	9,704		
Wage		37,500	9,705	-2,779,544%	
Non Wage		13,261	0	-9,172,845%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	-1,000,000%	
Total Unspent			9,704	-4,054,889%	

Summary of Department Revenues and Expenditure by Source

The departments approved budget for financial year 2025-26 is ugx 506.451M and the quarter 1 release is ugx 50.761M which is 10% of the annual budget and this is quite below the expected 25% level of performance by this time and this is due to no release from other transfers as planned, the department has so far spent ugx 41.057M which is 8% of the quarter release and there is unspent of ugx 9.704M on the account

VOTE: 910 Ntoroko District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance is ugx 9.704M wage for the payment of a staff who was affected by the Human Capital Management system.

Highlights of physical performance by end of the quarter

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

VOTE: 910 Ntoroko District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	320,400	320,400	79,100	25%	79,100
District Unconditional Grant Non-Wage	68,400	68,400	17,100	25%	17,100
District Unconditional Grant Wage	250,000	250,000	62,000	25%	62,000
Locally Raised Revenues	2,000	2,000	0	0%	0
Development Revenues	144,654	144,654	0	0%	0
District Discretionary Equalisation Development Grant	34,654	34,654	0	0%	0
External Financing	110,000	110,000	0	0%	0
Total Revenues Shares	465,054	465,054	79,100	17%	79,100
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,000	250,000	5,184	2%	5,184
Non Wage	70,400	70,400	16,387	23%	16,387
Development Expenditure					
Domestic Development	34,654	34,654	0	0%	0
External Financing	110,000	110,000	0	0%	0
Total Expenditure	465,054	465,054	21,571	5%	21,571
C: Unspent Balances					
Recurrent Balances	79,100	101670.521	57,529		
Wage		62,000	56,816	-568,402%	
Non Wage		17,100	714	-3,381,550%	
Development Balances			0		
Domestic Development			0	-600,000%	
External Financing			0	-2,750,000%	
Total Unspent			57,529	-2,077,952%	

Summary of Department Revenues and Expenditure by Source

The departments approved budget for financial year 2025-26 is ugx 465.054M and the department received ugx 79.1M in first quarter and this is 17% of the annual planned release quite below the expected 25% level of performance by this quarter and this is because the department did not receive any funding from local revenue resource, Discretionary grant and external funding however other revenue resources are performing normally at 25%. The department has so far spent 5% (ugx 21.571M) on recurrent activities.

VOTE: 910 Ntoroko District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There is unspent balance of ugx 57.529M mainly on wage component and this is for replacement of senior planner.

Highlights of physical performance by end of the quarter

Departmental staff salaries paid, annual development plan prepared, project proposals initiated, LLGs supported in planning and budgeting, TPC meetings organized. Regional Budget consultative workshop attended, refugee coordination activities conducted. Prepared and submitted Q4 2024-25 PBS report to MoFPED, Conducted a national OPM mock assessment exercise.

VOTE: 910 Ntoroko District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	122,000	122,000	21,000	17%	21,000
District Unconditional Grant Non-Wage	44,000	44,000	6,000	14%	6,000
District Unconditional Grant Wage	60,000	60,000	15,000	25%	15,000
Locally Raised Revenues	18,000	18,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	122,000	122,000	21,000	17%	21,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	60,000	6,329	11%	6,329
Non Wage	62,000	62,000	5,317	9%	5,317
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	122,000	122,000	11,646	10%	11,646
C: Unspent Balances					
Recurrent Balances	21,000	42145.674	9,354		
Wage		15,000	8,671	-632,872%	
Non Wage		6,000	683	-2,075,695%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			9,354	-1,143,567%	

Summary of Department Revenues and Expenditure by Source

The departments approved budget is ugx 122.0M and the quarter release is ugx 21M which is 17% of the annual budget and lower than 25% of the expected level of performance by this time because no funding from local revenue as planned and the unspent balance is ugx 9.354M

Reasons for unspent balances on the bank account

The unspent balance is ugx 9.354M and part is wage ugx 8.671M for the recruitment of District internal Auditor

Highlights of physical performance by end of the quarter

VOTE: 910 Ntoroko District

Quarter 1

SECTION B : Summary by Department

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



VOTE: 910 Ntoroko District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	263,456	263,456	63,478	24%	63,478
District Unconditional Grant Non-Wage	12,000	12,000	3,000	25%	3,000
District Unconditional Grant Wage	190,000	190,000	47,500	25%	47,500
Locally Raised Revenues	11,000	11,000	364	3%	364
Programme Conditional Grant - Non Wage Recurrent	50,456	50,456	12,614	25%	12,614
Development Revenues	0	0	0	0%	0
Total Revenues Shares	263,456	263,456	63,478	24%	63,478
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	190,000	190,000	22,138	12%	22,138
Non Wage	73,456	73,456	15,978	22%	15,978
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	263,456	263,456	38,116	14%	38,116
C: Unspent Balances					
Recurrent Balances	63,478	101587.9355	25,362		
Wage		47,500	25,362	-2,213,828%	
Non Wage		15,978	0	-3,178,987%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			25,362	-3,748,171%	

Summary of Department Revenues and Expenditure by Source

The departments approved budget is ugx 163.456M and the quarter release is ugx 63.478M and this makes 24% of the annual budget slightly below the expected 25% because of low performance in local revenue at 3% and other revenue sources are performing at 25% and there is a balance of ugx 25.362M on account

Reasons for unspent balances on the bank account

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

VOTE: 910 Ntoroko District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Submitted to ministry of commercial services conditional grant report for 3rd and 4th qtr 2024-25. Inspected Business on compliance with business health standards and law. Trained associations in financial literacy for cooperative registration in Nombe and Karugutu s/cs. Disseminated tier 4 microfinance institutions and money lenders acts to kanara and karugutu sub counties. Profiled and spot supervision of welders and carpenters for linkage to metal fabricators in Rwenzori region. Conducted 1 meeting with PDM beneficiaries. Monitored LEGs project in the district. Attended a national cooperative conference in Kololo.

VOTE: 910 Ntoroko District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Lower Local Governments supervised and mentored, Government projects monitored, Staff welfare while at work facilitated, Improved service delivery, Schools and Health Facilities supervised.	10 Lower Local Governments supervised and mentored, 4 Government projects monitored, Staff welfare while at work facilitated, Improved service delivery, 4 Seed Schools and 3 Health Facilities supervised	none
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	382,247	3,900
227001 Travel inland	231,859	5,000
227004 Fuel, Lubricants and Oils	10,000	1,000
228001 Maintenance-Buildings and Structures	77,446	0
313121 Non-Residential Buildings - Improvement	10,060	0
Total for Key Service Area	711,612	9,900
Wage	0	0
Non-Wage	532,950	9,900
GoU Dev	178,662	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

All staff salaries paid by 28th of every month of Q1	All staff salaries paid by 28th of July, August and September.	none
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PIAP Output: 14060103 Emoluments to Former Leaders Paid

Pension and Gratuity of all former leaders/staff paid by 28th of every month in Q1	Pension of all former leaders and staff paid by 28th of July, August and September 2025.	Gratuity not yet paid files are being processed for further management in the subsequent quarter.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,886	722
273104 Pension	342,379	53,662
273105 Gratuity	265,552	0
Total for Key Service Area	610,816	54,383
Wage	0	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	610,816	54,383
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Official movements of staff facilitated, Subscription to ULGA paid, District Functions and events organized, vehicles and motorcycles serviced, stationary procured, Board of survey conducted, Government programs Supervised and Monitored, Security meetings facilitated, Top management meetings held, Departmental meetings & Committee meetings facilitated, Service delivery coordinated, Contributions to commemorate different international/National day celebrations made, Daily office Operations facilitated, IFMS coordinated, Hygiene and sanitation (compound and washrooms) maintained	20 Official movements of staff facilitated, District Functions and events organized, 1 vehicle repaired & serviced, 1 Board of survey conducted, 5 Government programs Supervised and Monitored, 3 Top management meetings held.	none
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PIAP Output: 14060105 Human Resources managed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,920,043	324,475
221002 Workshops, Meetings and Seminars	37,327	8,370
221012 Small Office Equipment	2,022	500
227001 Travel inland	45,000	15,250
273104 Pension	2,000	0
313121 Non-Residential Buildings - Improvement	200,000	0
Total for Key Service Area	2,206,393	348,595
Wage	1,920,043	324,475
Non-Wage	69,022	24,120
GoU Dev	217,327	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

N / A

VOTE: 910 Ntoroko District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	51,491	0
221010 Special Meals and Drinks	9	0
263402 Transfer to Other Government Units	0	129,018
Total for Key Service Area	51,500	129,018
Wage	0	0
Non-Wage	39,078	129,018
GoU Dev	12,422	0
Ext Finance	0	0
Total for Department	3,580,321	541,896
Wage	1,920,043	324,475
Non-Wage	1,251,867	217,421
GoU Dev	408,411	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

TRaining and sensitization of staff in HIV/AIDS at the District and Lower Local Governments	One Training of 20 Finance Department Staff conducted in HIV/Aids and Gender Mainstreaming.	Activity implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Training and sensitization of Tax Payers and other revenue Teams at Higher and Lower Local Governments	Conducted Revenue Mobilization, Sensitization of Staff at the District and Lower Local Governments.	Budget shortfalls, Network Challenges, Poor Road Infrastructure limiting accessibility, Floods.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,200	0
212103 Incapacity benefits (Employees)	700	700
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	1,500	0
221010 Special Meals and Drinks	1,500	930
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	600	0
223005 Electricity	10,000	2,500
227004 Fuel, Lubricants and Oils	10,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,500	1,875
273101 Medical expenses (To general public)	500	0
Total for Key Service Area	40,000	8,505
Wage	0	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	40,000	8,505
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Mass Sensitization and engagement with Key players in Local Revenue Management at both High and Lower Local Government	Percentage increase in Local Revenue Performance, administration and overall Management and coordination at all Levels .	Capacity gap in IRAS,, network challenges, load shedding , high cost of Fuel to Maintain IFMS Generator and Computer break down.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	30,417
212102 Medical expenses (Employees)	2,000	500
212103 Incapacity benefits (Employees)	2,000	500
221002 Workshops, Meetings and Seminars	3,000	2,160
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	500	125
221008 Information and Communication Technology Supplies.	5,000	1,250
221009 Welfare and Entertainment	3,000	0
221010 Special Meals and Drinks	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,900
221012 Small Office Equipment	1,000	250
221015 Financial and related losses	500	125
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	7,000	2,665
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	2,000	500
Total for Key Service Area	188,000	42,392
Wage	150,000	30,417
Non-Wage	38,000	11,975
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

VOTE: 910 Ntoroko District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
Annual budget and workplans prepared,approved and Submitted in a timely manner.	Improved Quality Quarterly Financial Reports and Reconciliations prepared, and submitted to line Ministries, Agencies.	Budget short falls, Poor network at Office resulting into high Costs in Preparation and submission of Reports .

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	2,000
221009 Welfare and Entertainment		1,400	0
221012 Small Office Equipment		600	0
227001 Travel inland		8,000	6,244
227004 Fuel, Lubricants and Oils		4,000	2,000
Total for Key Service Area		16,000	10,244
	Wage	0	0
	Non-Wage	16,000	10,244
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		246,000	61,641
	Wage	150,000	30,417
	Non-Wage	96,000	31,224
	GoU Dev	0	0
	Ext Finance	0	0



VOTE: 910 Ntoroko District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

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

NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	11,065	3,141
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	2,000
<b>Total for Key Service Area</b>	<b>19,065</b>	<b>5,141</b>
Wage	0	0
Non-Wage	19,065	5,141
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,500	0
227001 Travel inland	18,000	4,000
<b>Total for Key Service Area</b>	<b>39,500</b>	<b>6,500</b>
Wage	0	0
Non-Wage	19,500	6,500
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

VOTE: 910 Ntoroko District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16040701 Monitoring of Government programmes strengthened

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,950	0
221002 Workshops, Meetings and Seminars	30,000	14,560
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	45,302	5,000
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Key Service Area	87,252	20,060
Wage	0	0
Non-Wage	62,000	20,060
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	33,761
211105 Ex-Gratia for Political leaders.	153,320	32,742
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,473	3,170
211107 Boards, Committees and Council Allowances	25,204	6,301
221002 Workshops, Meetings and Seminars	9,000	2,250
221011 Printing, Stationery, Photocopying and Binding	436	109
227001 Travel inland	10,000	6,446
227004 Fuel, Lubricants and Oils	2,000	500
282101 Donations	2,000	1,500
Total for Key Service Area	517,433	86,780
Wage	250,000	33,761
Non-Wage	267,433	53,018
GoU Dev	0	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 1

Total for Department	663,250	118,481
Wage	250,000	33,761
Non-Wage	367,998	84,719
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

1200 farmers mobilized and trained and 02 demos established	NA	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,567,670	277,067
221002 Workshops, Meetings and Seminars	10,000	2,500
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	5,222	130
223005 Electricity	2,000	500
224002 Veterinary supplies and services	2,000	0
224003 Agricultural Supplies and Services	38,000	600
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	153,784	32,985
227004 Fuel, Lubricants and Oils	53,327	15,082
228002 Maintenance-Transport Equipment	9,754	0
Total for Key Service Area	1,845,557	328,863
Wage	1,567,670	277,067
Non-Wage	277,887	51,797
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

4 disease surveillance outreaches done	NA	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,500	0
227001 Travel inland	5,100	0
227004 Fuel, Lubricants and Oils	400	0
Total for Key Service Area	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 040 Production and Marketing

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Farmers co funded 02 micro irrigation systems and 01 farmer field schools held	NA	No activity done yet as there was a mismatch in vote coding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	12,000	0
312139 Other Structures - Acquisition	102,821	0
Total for Key Service Area	114,821	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	102,821	0
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

3350 Farmers supported to uptake improved farming technologies under climate smart agriculture	NA	There was no release of Climate Smart funds in Quarter 1
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	80,000	0
227001 Travel inland	70,000	0
227004 Fuel, Lubricants and Oils	30,000	0
Total for Key Service Area	180,000	0
Wage	0	0
Non-Wage	180,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

VOTE: 910 Ntoroko District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

Advertisement, Bids Evaluated and tenders awarded	NA	The Advert for 03 motorcycle's made and bidding process underway.
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Expenditures incurred in the Quarter to deliver outputs	US\$ <i>Thousand</i>
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	9,009	0
224010 Protective Gear	5,000	1,667
228001 Maintenance-Buildings and Structures	9,453	0
312139 Other Structures - Acquisition	15,000	0
312216 Cycles - Acquisition	45,000	0
Total for Key Service Area	83,463	1,667
Wage	0	0
Non-Wage	0	0
GoU Dev	83,463	1,667
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

12 PDM SACCO Members trained and 47 Parish Chiefs paid Allowances	NA	None as PDM farmer trainings are underway. so far, 1,289 PDM farmers from 12 PDM SACCOs and other farmers trained in Agribusiness.39 (F8 M31) Parish Chiefs facilitated to undertake and compile Household data,update farmer registers and supervise farmers
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Expenditures incurred in the Quarter to deliver outputs	US\$ <i>Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,400	13,800
221002 Workshops, Meetings and Seminars	47,027	7,500
Total for Key Service Area	103,427	21,300
Wage	0	0
Non-Wage	103,427	21,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,335,268	351,830

VOTE: 910 Ntoroko District

Quarter 1

Wage	1,567,670	277,067
Non-Wage	581,314	73,097
GoU Dev	186,284	1,667
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 050 Health

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

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

NA



VOTE: 910 Ntoroko District

Quarter 1

Department: 050 Health

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

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

Conducting quarterly onsite mentorship on maternal child health services including uptake of family planning.	Carried out support supervision in HCs supported by UNICEF. Screened all immigrants coming from DRC,	Achieved as planned
Conducting 1 quarterly community dialogue meetings to discuss high teenage pregnancy rate with stakeholders in each of the 6 Sub Counties and 4 Town Councils. Training Health workers on EMOTIVE, new and lesser used medicines to prevent postpartum haemorrhage. Conducting of maternal and perinatal death notification and reviews in health facilities. Conduct performance review meetings and data utilization to aid planning and resource allocation. Support 3 Nurses and Midwives to attend National events like safe motherhood, international nurses and midwives days, QI symposium, world prematurity day, etc. Creating Adolescent/Youth Friendly Corners at Rwangara, Butungama, Stella Maris and Bweramule HCIIIs to address health challenges faced by young people.	Carried out awareness creation on community and health facility based engagement on PPH, Carried out reaches and c DHT meetings and held performance data	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,090,710	831,889
221002 Workshops, Meetings and Seminars	10,000	2,500
221011 Printing, Stationery, Photocopying and Binding	1,000	250

VOTE: 910 Ntoroko District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	250
225204 Monitoring and Supervision of capital work	46,579	0
227001 Travel inland	380,996	4,999
227004 Fuel, Lubricants and Oils	7,369	842
228002 Maintenance-Transport Equipment	6,000	1,500
263308 Sector Conditional Grant (Non-Wage)	356,869	84,486
312135 Water Plants, pipelines and sewerage networks - Acquisition	45,500	0
312149 Other Land Improvements - Acquisition	40,033	0
312233 Medical, Laboratory and Research & appliances - Acquisition	570,000	0
313121 Non-Residential Buildings - Improvement	518,450	0
Total for Key Service Area	7,074,506	926,717
Wage	5,090,710	831,889
Non-Wage	403,234	94,828
GoU Dev	1,230,562	0
Ext Finance	350,000	0
Total for Department	7,074,506	926,717
Wage	5,090,710	831,889
Non-Wage	403,234	94,828
GoU Dev	1,230,562	0
Ext Finance	350,000	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,592,935	669,922
225204 Monitoring and Supervision of capital work	16,758	0
312121 Non-Residential Buildings - Acquisition	284,005	0
312235 Furniture and Fittings - Acquisition	34,410	0
Total for Key Service Area	3,928,108	669,922
Wage	3,592,935	669,922
Non-Wage	0	0
GoU Dev	335,173	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Conducting sports primary activities	Facilitated pupils to conduct athletics in Yumbe District	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	24,435	8,145
227001 Travel inland	16,320	7,440
Total for Key Service Area	40,755	15,585
Wage	0	0
Non-Wage	40,755	15,585
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	417,200	139,067

VOTE: 910 Ntoroko District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	417,200	139,067
Wage	0	0
Non-Wage	417,200	139,067
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,666
Total for Key Service Area	5,000	1,666
Wage	0	0
Non-Wage	5,000	1,666
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320158 Capitation (Secondary)

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

Disbursement of USE Capitation grant	Disbursement of USE Capitation grant	Limited funding
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	348,940	116,313
Total for Key Service Area	348,940	116,313
Wage	0	0
Non-Wage	348,940	116,313
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

VOTE: 910 Ntoroko District

Quarter 1

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,018,355	614,933
Total for Key Service Area	4,018,355	614,933
Wage	4,018,355	614,933
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	18,448	5,556
Total for Key Service Area	18,448	5,556
Wage	0	0
Non-Wage	18,448	5,556
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

procurement of office stationeryNA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	90,000	17,688
221002 Workshops, Meetings and Seminars	8,000	0
221012 Small Office Equipment	3,000	1,000
227001 Travel inland	10,000	3,333
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,800	1,933
Total for Key Service Area	116,800	23,955
Wage	90,000	17,688
Non-Wage	26,800	6,266
GoU Dev	0	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 060 Education

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

Key Service Area: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,686	1,678
228001 Maintenance-Buildings and Structures	114,000	0
Total for Key Service Area	120,686	1,678
Wage	0	0
Non-Wage	120,686	1,678
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	4,000	0
Total for Key Service Area	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	3,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	9,021,292	1,589,676
	Wage	7,701,290	1,302,544
	Non-Wage	984,829	287,132
	GoU Dev	335,173	0
	Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	31,375
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	0
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	9,543	0
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	951,890	86,263
228002 Maintenance-Transport Equipment	90,000	0
263402 Transfer to Other Government Units	496,600	79,420
Total for Key Service Area	1,727,233	197,058
Wage	150,000	31,375
Non-Wage	1,577,233	165,683
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,728,233	197,058
Wage	150,000	31,375
Non-Wage	1,578,233	165,683



VOTE: 910 Ntoroko District

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Mainstreaming of environmental issues NA

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

Item	Approved Budget	Spent
221012 Small Office Equipment	500	0
227001 Travel inland	2,001	320
Total for Key Service Area	2,501	320
Wage	0	0
Non-Wage	2,501	320
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030901 Existing water supply facilities rehabilitated

payment of staff salaries,conduct of district water and sanitation coordination meetings,conduction of advocacy meetings,conduction of extension staff meetings,sensitisation of community about the 6 critical requirements,establishment of water and sanitation committees,training of water and sanitation committees,training of private sector on water and sanitation issues,replacement of water and sanitation committees,post construction support,conduction of environmental mitigation activities on climate change.,HIV mainstreaming,conduction of baseline sanitation surveys,construction supervision visits,inspection of water points,regular data collection,commissining of water and sanitation facilities,submission of quarterly reports and budget,vehicle maintenance ,procurement of fuel and lubricants,printing and stationery,procurement of small office equipment,creating rapport with village leaders,launching campaign for the village level, community mobilisation ,sensitisation and follow up,district level monitoring aimed at verification of results,sanitation week promotion activities,hold 2 biannual DSHCG planning review meetings.	Conducted 1 water and sanitation coordination meeting, Submitted Q1 report to ministry, Conducted 1 extension staff meeting, Repaired motor departmental vehicle, Established and trained water user committees, Advocacy meeting, Sensitized communities	Salinity of waters
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	8,081
221002 Workshops, Meetings and Seminars	56,000	6,667

VOTE: 910 Ntoroko District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,176	500
227001 Travel inland	24,000	8,000
227004 Fuel, Lubricants and Oils	12,824	700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	750
312139 Other Structures - Acquisition	40,000	0
Total for Key Service Area	290,000	25,198
Wage	150,000	8,081
Non-Wage	60,000	17,117
GoU Dev	0	0
Ext Finance	80,000	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	815	0
225203 Appraisal and Feasibility Studies for Capital Works	8,778	0
225204 Monitoring and Supervision of capital work	23,000	0
227001 Travel inland	8,000	0
312121 Non-Residential Buildings - Acquisition	17,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	57,128	0
312139 Other Structures - Acquisition	56,400	0
Total for Key Service Area	177,121	0
Wage	0	0
Non-Wage	0	0
GoU Dev	177,121	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 1

Total for Department	469,622	25,518
Wage	150,000	8,081
Non-Wage	62,501	17,437
GoU Dev	177,121	0
Ext Finance	80,000	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Impment environment and social safety safeguards for all (18) capital projects especially to enahance climate smart approach to Agriculture, carry out 3 farmers trainings

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

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

Key Service Area: 000089 Climate Change Mitigation

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

Three staff salaries paid NA

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	36,775
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,050	5,002
Total for Key Service Area	262,050	42,277
Wage	250,000	36,775
Non-Wage	12,050	5,502
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

VOTE: 910 Ntoroko District

Quarter 1

Department: 090 Natural Resources

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

One fragile ecosystem hotspot identified, mapped and restored/ demarkated through community engagement.	One awareness meeting conducted on land titling and proper land fencing methods	People fence off access community roads
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,250
221012 Small Office Equipment	2,000	500
227001 Travel inland	5,000	950
Total for Key Service Area	12,000	2,700
Wage	0	0
Non-Wage	12,000	2,700
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

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

One gender responsive meeting on management of wetlands and riverbanks conducted.	Conducted environment compliance monitoring of points under water. Carried environment screening and minster earning of Kimara valley dam, Rwebisengo-Rwamabale road and Nyakasenyi-Kyabukunguru road.	Lack of a departmental vehicle to carry out monitoring and inspection
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,000	1,920
Total for Key Service Area	8,000	1,920
Wage	0	0
Non-Wage	8,000	1,920
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Three environmental compliance and enforcement visits/ activities conducted.	Conducted inspection on illegal forestry activities in Nombe and Karugutu s/cs.Trained farmers in tree planting in Butungama and Rwebisengo s/cs	Lack of a departmental vehicle to carry out coordination
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	1,500	1,250

VOTE: 910 Ntoroko District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	8,000	2,250
Wage	0	0
Non-Wage	8,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

One Physical planning meeting conducted to consider land title applications and building plans.	One Physical planning meeting conducted to consider land title applications and building plans.	Conducted as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,000	425
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	6,000	425
Wage	0	0
Non-Wage	6,000	425
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

One HIV/AIDS mainstreaming meeting conducted.	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Key Service Area	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Total for Department	340,050	49,572
Wage	250,000	36,775
Non-Wage	90,050	12,797

VOTE: 910 Ntoroko District

Quarter 1

GoU Dev	0	0
Ext Finance	0	0



VOTE: 910 Ntoroko District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	3,000
Total for Key Service Area	5,000	3,000
Wage	0	0
Non-Wage	5,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	27,795
227001 Travel inland	1,244	311
Total for Key Service Area	151,244	28,107
Wage	150,000	27,795
Non-Wage	1,244	311
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Key Service Area	45,000	1,250
Wage	0	0
Non-Wage	5,000	1,250

VOTE: 910 Ntoroko District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	40,0000

Key Service Area: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Key Service Area: 320146 Support to special interest Groups

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,400	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	807	200
227001 Travel inland	24,000	6,000
Total for Key Service Area	38,207	8,700
	Wage	0
	Non-Wage	38,207
	GoU Dev	0
	Ext Finance	0
Total for Department	506,451	41,057
	Wage	150,000
	Non-Wage	316,451
	GoU Dev	0
	Ext Finance	40,000

VOTE: 910 Ntoroko District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Regional Budget consultative workshop attended, BFP prepared, District Budget conference organised, budget performance reports preped, refugee coordination activities conducted	Regional Budget consultative workshop attended , refugee coordination activities conducted	Lack of a departmental vehicle to carry out coordination
Departmental staff salaries paid, annual development plan prepared, project proposals initiated, LLGs supported in planning and budgeting, TPC meetings organised	Departmental staff salaries paid, annual development plan prepared, project proposals initiated, LLGs supported in planning and budgeting, TPC meetings organized	Lower local governments submit reports late

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	5,184
221002 Workshops, Meetings and Seminars	11,600	2,020
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	20,000	5,000
227004 Fuel, Lubricants and Oils	4,000	807
228002 Maintenance-Transport Equipment	2,400	600
Total for Key Service Area	290,000	14,111
Wage	250,000	5,184
Non-Wage	40,000	8,927
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Monitoring and supervision of all DDEG projects at district NA and LLG level, data on pdm collected at parish level, LLG performance assessment conducted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,654	0
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	12,000	0
Total for Key Service Area	34,654	0
Wage	0	0
Non-Wage	0	0
GoU Dev	34,654	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 110 Planning

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

Key Service Area: 560019 Data Management and Dissemination

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

Regional Budget consultative workshop attended, BFP prepared, District Budget conference organised, budget performance reports prepred, refugee coordination activities conducted	NA	
Departmental staff salaries paid, annual development plan prepared, project proposals initiated, LLGs supported in planning and budgeting, TPC meetings organised	Prepared and submitted Q4 2024-25 PBS report to MoFPED, Conducted a national OPM mock assessment exercise.	Poor telephone and internet connectivity at the district headquarters

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	38,000	2,000
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	3,000	750
227001 Travel inland	70,400	3,960
227004 Fuel, Lubricants and Oils	18,000	750
228002 Maintenance-Transport Equipment	3,000	0
Total for Key Service Area	140,400	7,460
Wage	0	0
Non-Wage	30,400	7,460
GoU Dev	0	0
Ext Finance	110,000	0
Total for Department	465,054	21,571
Wage	250,000	5,184
Non-Wage	70,400	16,387
GoU Dev	34,654	0
Ext Finance	110,000	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	317
227004 Fuel, Lubricants and Oils	7,500	0
Total for Key Service Area	8,000	317
Wage	0	0
Non-Wage	8,000	317
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security		
Key Service Area: 000001 Audit and Risk Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	6,329
221002 Workshops, Meetings and Seminars	18,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
227001 Travel inland	24,000	750
227004 Fuel, Lubricants and Oils	7,000	0
228002 Maintenance-Transport Equipment	2,000	500
Total for Key Service Area	114,000	11,329
Wage	60,000	6,329
Non-Wage	54,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	122,000	11,646
Wage	60,000	6,329
Non-Wage	62,000	5,317

VOTE: 910 Ntoroko District

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

profiling of new tourism sites, profiling of new leisure and hospitality facilities, formation of wildlife/tourism clubs,submission of reports, attending departmental meetings, formation, registration and training of tourism/wildlife groups/associations, purchase of departmental laptop, camera, printer and other accessories	Profiled and spot supervision of welders and carpenters for linkage to metal fabricators in Rwenzori region	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,795	0
227001 Travel inland	4,000	1,000
Total for Key Service Area	10,795	1,000
Wage	0	0
Non-Wage	10,795	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Payment of staff salaries, submission of mandatory reports, office coordination and operations, training and mobilisation of Ntoroko women cross border traders, coordination of cooperative activities, fuel, stationery and small office equipment	Paid staff salaries,Inspected Business on compliance with business health standards and law. Trained associations in financial literacy for cooperative registration in Nombe and Karugutu s/cs. Disseminated tier 4 microfinance institutions and money lender	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	190,000	22,138
221002 Workshops, Meetings and Seminars	19,000	6,380
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	886	221
227001 Travel inland	12,000	3,000
Total for Key Service Area	223,886	32,240
Wage	190,000	22,138
Non-Wage	33,886	10,101
GoU Dev	0	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Trade and market linkages, update of business register, inspection of businesses in compliance with business law and health standards, supervision of daily and weekly markets, profiling and monitoring of value addition facilities, purchase of fuel, stationery and small office equipment, meeting business community in the district and formation of business associations,, attending business meetings/conferences	Submitted to ministry of commercial services conditional grant report for 3rd and 4th qtr 2024-25. . Conducted 1 meeting with PDM beneficiaries. Monitored LEGs project in the district. Attended a national cooperative conference in Kololo.	No variation
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	500
227001 Travel inland	18,000	2,094
227004 Fuel, Lubricants and Oils	2,775	783
Total for Key Service Area	28,775	4,877
Wage	0	0
Non-Wage	28,775	4,877
GoU Dev	0	0
Ext Finance	0	0
Total for Department	263,456	38,116
Wage	190,000	22,138
Non-Wage	73,456	15,978
GoU Dev	0	0
Ext Finance	0	0



VOTE: 910 Ntoroko District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Lower Local Governments supervised and mentored, Government projects monitored, Staff welfare while at work facilitated, Improved service delivery, Schools and Health Facilities supervised.	10 Lower Local Governments supervised and mentored, 4 Government projects monitored, Staff welfare while at work facilitated, Improved service delivery, 4 Seed Schools and 3 Health Facilities supervised	none
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	382,247	3,900
227001 Travel inland	231,859	5,000
227004 Fuel, Lubricants and Oils	10,000	1,000
228001 Maintenance-Buildings and Structures	77,446	0
313121 Non-Residential Buildings - Improvement	10,060	0
Total for Key Service Area	711,612	9,900
Wage	0	0
Non-Wage	532,950	9,900
GoU Dev	178,662	0
Ext Finance	0	0
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14060102 Staff salaries and related costs paid		
All staff salaries paid by 28th of every month of Q1	All staff salaries paid by 28th of July, August and September.	none
PIAP Output: 14060103 Emoluments to Former Leaders Paid		
Pension and Gratuity of all former leaders/staff paid by 28th of every month in Q1	Pension of all former leaders and staff paid by 28th of July, August and September 2025.	Gratuity not yet paid files are being processed for further management in the subsequent quarter.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,886	722

VOTE: 910 Ntoroko District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
273104 Pension	342,379	53,662
273105 Gratuity	265,552	0
Total for Key Service Area	610,816	54,383
Wage	0	0
Non-Wage	610,816	54,383
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Official movements of staff facilitated, Subscription to ULGA paid, District Functions and events organized, vehicles and motorcycles serviced, stationary procured, Board of survey conducted, Government programs Supervised and Monitored, Security meetings facilitated, Top management meetings held, Departmental meetings & Committee meetings facilitated, Service delivery coordinated, Contributions to commemorate different international/National day celebrations made, Daily office Operations facilitated, IFMS coordinated, Hygiene and sanitation (compound and washrooms) maintained	20 Official movements of staff facilitated, District Functions and events organized, 1 vehicle repaired & serviced, 1 Board of survey conducted, 5 Government programs Supervised and Monitored, 3 Top management meetings held.	none
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PIAP Output: 14060105 Human Resources managed

Human Resource data entry/Pay change forms prepared, Training policies developed and implemented, Payroll managed and controlled, New staff oriented, Preparing staff/leaders due for retirement, Staff welfare program maintained, Deaths & incapacity attended to, Disciplinary actions against errant staff administered, Rewards and Sanctions Committee activated, Staff recruitment plan developed and rolled out.	NA
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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	1,920,043	324,475
221002 Workshops, Meetings and Seminars	37,327	8,370
221012 Small Office Equipment	2,022	500
227001 Travel inland	45,000	15,250
273104 Pension	2,000	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	200,000	0
Total for Key Service Area	2,206,393	348,595
Wage	1,920,043	324,475
Non-Wage	69,022	24,120
GoU Dev	217,327	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support 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	51,491	0
221010 Special Meals and Drinks	9	0
263402 Transfer to Other Government Units	0	129,018
Total for Key Service Area	51,500	129,018
Wage	0	0
Non-Wage	39,078	129,018
GoU Dev	12,422	0
Ext Finance	0	0
Total for Department	3,580,321	541,896
Wage	1,920,043	324,475
Non-Wage	1,251,867	217,421
GoU Dev	408,411	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

TRaining and sensitization of staff in HIV/AIDS at the District and Lower Local Governments	One Training of 20 Finance Department Staff conducted in HIV/Aids and Gender Mainstreaming.	Activity implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Training and sensitization of Tax Payers and other revenue Teams at Higher and Lower Local Governments	Conducted Revenue Mobilization, Sensitization of Staff at the District and Lower Local Governments.	Budget shortfalls, Network Challenges, Poor Road Infrastructure limiting accessibility, Floods.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,200	0
212103 Incapacity benefits (Employees)	700	700
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	1,500	0
221010 Special Meals and Drinks	1,500	930
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	600	0
223005 Electricity	10,000	2,500
227004 Fuel, Lubricants and Oils	10,000	2,500

VOTE: 910 Ntoroko District

Quarter 1

Department: 020 Finance

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

UShs Thousand

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,500	1,875
273101 Medical expenses (To general public)	500	0
Total for Key Service Area	40,000	8,505
Wage	0	0
Non-Wage	40,000	8,505
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Mass Sensitization and engagement with Key players in Local Revenue Management at both High and Lower Local Government	Percentage increase in Local Revenue Performance, administration and overall Management and coordination at all Levels .	Capacity gap in IRAS,, network challenges, load shedding , high cost of Fuel to Maintain IFMS Generator and Computer break down.
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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	150,000	30,417
212102 Medical expenses (Employees)	2,000	500
212103 Incapacity benefits (Employees)	2,000	500
221002 Workshops, Meetings and Seminars	3,000	2,160
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	500	125
221008 Information and Communication Technology Supplies.	5,000	1,250
221009 Welfare and Entertainment	3,000	0
221010 Special Meals and Drinks	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,900
221012 Small Office Equipment	1,000	250
221015 Financial and related losses	500	125
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	7,000	2,665

VOTE: 910 Ntoroko District

Quarter 1

Department: 020 Finance

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	2,000	500
Total for Key Service Area	188,000	42,392
Wage	150,000	30,417
Non-Wage	38,000	11,975
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Annual budget and workplans prepared,approved and Submitted in a timely manner.	Improved Quality Quarterly Financial Reports and Reconciliations prepared, and submitted to line Ministries, Agencies.	Budget short falls, Poor network at Office resulting into high Costs in Preparation and submission of Reports .
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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	2,000	2,000
221009 Welfare and Entertainment	1,400	0
221012 Small Office Equipment	600	0
227001 Travel inland	8,000	6,244
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Key Service Area	16,000	10,244
Wage	0	0
Non-Wage	16,000	10,244
GoU Dev	0	0
Ext Finance	0	0
Total for Department	246,000	61,641
Wage	150,000	30,417
Non-Wage	96,000	31,224
GoU Dev	0	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

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

NA

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	11,065	3,141
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	2,000
Total for Key Service Area	19,065	5,141
Wage	0	0
Non-Wage	19,065	5,141
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

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

NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,500	0
227001 Travel inland	18,000	4,000
Total for Key Service Area	39,500	6,500
Wage	0	0
Non-Wage	19,500	6,500
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

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

NA

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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,950	0
221002 Workshops, Meetings and Seminars	30,000	14,560
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	45,302	5,000
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Key Service Area	87,252	20,060
Wage	0	0
Non-Wage	62,000	20,060
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	33,761
211105 Ex-Gratia for Political leaders.	153,320	32,742
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,473	3,170
211107 Boards, Committees and Council Allowances	25,204	6,301
221002 Workshops, Meetings and Seminars	9,000	2,250
221011 Printing, Stationery, Photocopying and Binding	436	109
227001 Travel inland	10,000	6,446
227004 Fuel, Lubricants and Oils	2,000	500
282101 Donations	2,000	1,500



VOTE: 910 Ntoroko District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	517,433	86,780
Wage	250,000	33,761
Non-Wage	267,433	53,018
GoU Dev	0	0
Ext Finance	0	0
Total for Department	663,250	118,481
Wage	250,000	33,761
Non-Wage	367,998	84,719
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

1200 farmers mobilized and trained and 02 demos established	NA	None
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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	1,567,670	277,067
221002 Workshops, Meetings and Seminars	10,000	2,500
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	5,222	130
223005 Electricity	2,000	500
224002 Veterinary supplies and services	2,000	0
224003 Agricultural Supplies and Services	38,000	600
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	153,784	32,985
227004 Fuel, Lubricants and Oils	53,327	15,082
228002 Maintenance-Transport Equipment	9,754	0
Total for Key Service Area	1,845,557	328,863
Wage	1,567,670	277,067
Non-Wage	277,887	51,797
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

4 disease surveillance outreaches done	NA	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,500	0
227001 Travel inland	5,100	0
227004 Fuel, Lubricants and Oils	400	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Farmers co funded 02 micro irrigation systems and 01 farmer field schools held	NA	No activity done yet as there was a mismatch in vote coding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

3350 Farmers supported to uptake improved farming technologies under climate smart agriculture	NA	There was no release of Climate Smart funds in Quarter 1
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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	80,000	0
227001 Travel inland	70,000	0
227004 Fuel, Lubricants and Oils	30,000	0
Total for Key Service Area	180,000	0
Wage	0	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	180,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

Advertisement, Bids Evaluated and tenders awarded	NA	The Advert for 03 motorcycle's made and bidding process underway.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

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

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

12 PDM SACCO Members trained and 47 Parish Chiefs paid Allowances	NA	None as PDM farmer trainings are underway. so far, 1,289 PDM farmers from 12 PDM SACCOs and other farmers trained in Agribusiness.39 (F8 M31) Parish Chiefs facilitated to undertake and compile Household data,update farmer registers and supervise farmers
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VOTE: 910 Ntoroko District

Quarter 1

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,400	13,800
221002 Workshops, Meetings and Seminars	47,027	7,500
Total for Key Service Area	103,427	21,300
Wage	0	0
Non-Wage	103,427	21,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,335,268	351,830
Wage	1,567,670	277,067
Non-Wage	581,314	73,097
GoU Dev	186,284	1,667
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

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

NA

VOTE: 910 Ntoroko District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time</b>		
Conducting 3 Epidemic (Like Ebola, Covid-19, Marburg, Cholera, etc) District and Sub county task force meetings.	NA	
Conducting 3 routine surveillance and reporting for epidemic (Like Ebola, Covid-19, Marburg, Cholera, etc) outbreak at community and health facility level.		
Conducting epidemic (Like Ebola, Covid-19, Marburg, Cholera, etc) preparedness, support supervision visits, case management and response at community and health facility level. Training Health workers and VHTs in response to epidemic out breaks (Like Ebola, Covid-19, Marburg, Cholera, etc). Supporting redistribution of vaccines, medicines and other logistics in health facilities and neighbouring districts. Supporting routine maintenance of vaccine fridges, temperature tags, solar panels etc once in a quarter in 7 public health facilities, 1 PNFP and DVS. Training stakeholders (Health workers, Political, Religious and Cultural Leaders) on prevention and control of neglected tropical diseases such as bilharzia. Conducting mass drug administration in the six endemic sub counties of Kanara Town Council, Kanara Sub County, Bweramule Sub County, Rwebisengo Sub County, Butungama Sub County and Rwebisengo Town Council. Training Health workers on detection, management and reporting of arboviral diseases such as chikungunya, yellow fever, dengue fever, etc. Sensitizing community members on arboviral diseases and the prevention measures.		
<b>PIAP Output: 12030501 Increased demand and uptake of reproductive health services</b>		
Conducting quarterly onsite mentorship on maternal child health services including uptake of family planning.	Carried out support supervision in HCs supported by UNICEF. Screened all immigrants coming from DRC,	Achieved as planned
Conducting 1 quarterly community dialogue meetings to discuss high teenage pregnancy rate with stakeholders in each of the 6 Sub Counties and 4 Town Councils. Training Health workers on EMOTIVE, new and lesser used medicines to prevent postpartum haemorrhage. Conducting of maternal and perinatal death notification and reviews in health facilities. Conduct performance review meetings and data utilization to aid planning and resource allocation. Support 3 Nurses and Midwives to attend National events like safe motherhood, international nurses and midwives days, QI symposium, world prematurity day, etc. Creating Adolescent/Youth Friendly Corners at Rwangara, Butungama, Stella Maris and Bweramule HCIIIs to address health challenges faced by young people.	Carried out awareness creation on community and health facility based engagement on PPH, Carried out reaches and c DHT meetings and held performance data	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,090,710	831,889

VOTE: 910 Ntoroko District

Quarter 1

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	250
225204 Monitoring and Supervision of capital work	46,579	0
227001 Travel inland	380,996	4,999
227004 Fuel, Lubricants and Oils	7,369	842
228002 Maintenance-Transport Equipment	6,000	1,500
263308 Sector Conditional Grant (Non-Wage)	356,869	84,486
312135 Water Plants, pipelines and sewerage networks - Acquisition	45,500	0
312149 Other Land Improvements - Acquisition	40,033	0
312233 Medical, Laboratory and Research & appliances - Acquisition	570,000	0
313121 Non-Residential Buildings - Improvement	518,450	0
Total for Key Service Area	7,074,506	926,717
Wage	5,090,710	831,889
Non-Wage	403,234	94,828
GoU Dev	1,230,562	0
Ext Finance	350,000	0
Total for Department	7,074,506	926,717
Wage	5,090,710	831,889
Non-Wage	403,234	94,828
GoU Dev	1,230,562	0
Ext Finance	350,000	0



VOTE: 910 Ntoroko District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,592,935	669,922
225204 Monitoring and Supervision of capital work	16,758	0
312121 Non-Residential Buildings - Acquisition	284,005	0
312235 Furniture and Fittings - Acquisition	34,410	0
Total for Key Service Area	3,928,108	669,922
Wage	3,592,935	669,922
Non-Wage	0	0
GoU Dev	335,173	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Conducting sports primary activities

Facilitated pupils to conduct athletics in Yumbe District

Achieved as planned

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

UShs Thousand

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

Key Service Area: 320162 Capitation (Primary)

N / A

VOTE: 910 Ntoroko District

Quarter 1

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	417,200	139,067
Total for Key Service Area	417,200	139,067
Wage	0	0
Non-Wage	417,200	139,067
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,666
Total for Key Service Area	5,000	1,666
Wage	0	0
Non-Wage	5,000	1,666
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320158 Capitation (Secondary)

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

Disbursement of USE Capitation grant	Disbursement of USE Capitation grant	Limited funding
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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)	348,940	116,313
Total for Key Service Area	348,940	116,313
Wage	0	0
Non-Wage	348,940	116,313

VOTE: 910 Ntoroko District

Quarter 1

Department: 060 Education

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

Key Service Area: 320159 Secondary Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,018,355	614,933
Total for Key Service Area	4,018,355	614,933
Wage	4,018,355	614,933
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	18,448	5,556
Total for Key Service Area	18,448	5,556
Wage	0	0
Non-Wage	18,448	5,556
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

procurement of office stationaryNA

VOTE: 910 Ntoroko District

Quarter 1

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	90,000	17,688
221002 Workshops, Meetings and Seminars	8,000	0
221012 Small Office Equipment	3,000	1,000
227001 Travel inland	10,000	3,333
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,800	1,933
Total for Key Service Area	116,800	23,955
Wage	90,000	17,688
Non-Wage	26,800	6,266
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

N / A

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

UShs Thousand

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

Key Service Area: 320110 Sports and recreational services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
282101 Donations	4,000	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 060 Education

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

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
	Total for Key Service Area	3,000
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	9,021,292
	Wage	7,701,290
	Non-Wage	984,829
	GoU Dev	335,173
	Ext Finance	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	31,375
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	0
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	9,543	0
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	951,890	86,263
228002 Maintenance-Transport Equipment	90,000	0
263402 Transfer to Other Government Units	496,600	79,420
Total for Key Service Area	1,727,233	197,058
Wage	150,000	31,375
Non-Wage	1,577,233	165,683
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

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

VOTE: 910 Ntoroko District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	1,728,233197,058
	Wage	150,00031,375
	Non-Wage	1,578,233165,683
	GoU Dev	00
	Ext Finance	00

VOTE: 910 Ntoroko District

Quarter 1

Department: 080 Water

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Mainstreaming of environmental issuesNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	500	0
227001 Travel inland	2,001	320
Total for Key Service Area	2,501	320
Wage	0	0
Non-Wage	2,501	320
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030901 Existing water supply facilities rehabilitated

payment of staff salaries,conduct of district water and sanitation coordination meetings,conduction of advocacy meetings,conduction of extension staff meetings,sensitisation of community about the 6 critical requirements,establishment of water and sanitation committees,training of water and sanitation committees,training of private sector on water and sanitation issues,replacement of water and sanitation committees,post construction support,conduction of environmental mitigation activities on climate change.,HIV mainstreaming,conduction of baseline sanitation surveys,construction supervision visits,inspection of water points,regular data collection,commissining of water and sanitation facilities,submission of quarterly reports and budget,vehicle maintenance ,procurement of fuel and lubricants,printing and stationery,procurement of small office equipment,creating rapport with village leaders,launching campaign for the village level, community mobilisation ,sensitisation and follow up,district level monitoring aimed at verification of results,sanitation week promotion activities,hold 2 biannual DSHCG planning review meetings.	Conducted 1 water and sanitation coordination meeting, Submitted Q1 report to ministry, Conducted 1 extension staff meeting, Repaired motor departmental vehicle, Established and trained water user committees, Advocacy meeting, Sensitized communities	Salinity of waters
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VOTE: 910 Ntoroko District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	8,081
221002 Workshops, Meetings and Seminars	56,000	6,667
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,176	500
227001 Travel inland	24,000	8,000
227004 Fuel, Lubricants and Oils	12,824	700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	750
312139 Other Structures - Acquisition	40,000	0
Total for Key Service Area	290,000	25,198
Wage	150,000	8,081
Non-Wage	60,000	17,117
GoU Dev	0	0
Ext Finance	80,000	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	815	0
225203 Appraisal and Feasibility Studies for Capital Works	8,778	0
225204 Monitoring and Supervision of capital work	23,000	0
227001 Travel inland	8,000	0
312121 Non-Residential Buildings - Acquisition	17,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	57,128	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 080 Water

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

UShs Thousand

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	56,400	0
Total for Key Service Area	177,121	0
Wage	0	0
Non-Wage	0	0
GoU Dev	177,121	0
Ext Finance	0	0
Total for Department	469,622	25,518
Wage	150,000	8,081
Non-Wage	62,501	17,437
GoU Dev	177,121	0
Ext Finance	80,000	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Impment environment and social safety safeguards for all (18) capital projects especially to enahance climate smart approach to Agriculture, carry out 3 farmers trainings

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

UShs Thousand

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

Key Service Area: 000089 Climate Change Mitigation

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

Three staff salaries paid

NA

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

NA

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	36,775
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,050	5,002
Total for Key Service Area	262,050	42,277
Wage	250,000	36,775
Non-Wage	12,050	5,502
GoU Dev	0	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 140021 Ecosystems Restoration and Protection

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

One fragile ecosystem hotspot identified, mapped and restored/ demarkated through community engagement.	One awareness meeting conducted on land titling and proper land fencing methods	People fence off access community roads
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,250
221012 Small Office Equipment	2,000	500
227001 Travel inland	5,000	950
Total for Key Service Area	12,000	2,700
Wage	0	0
Non-Wage	12,000	2,700
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

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

One gender responsive meeting on management of wetlands and riverbanks conducted.	Conducted environment compliance monitoring of points under water. Carried environment screening and minster earning of Kimara valley dam, Rwebisengo-Rwamabale road and Nyakasenyi-Kyabukunguru road.	Lack of a departmental vehicle to carry out monitoring and inspection
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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	8,000	1,920
Total for Key Service Area	8,000	1,920
Wage	0	0
Non-Wage	8,000	1,920
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Three environmental compliance and enforcement visits/ activities conducted.	Conducted inspection on illegal forestry activities in Nombe and Karugutu s/cs.Trained farmers in tree planting in Butungama and Rwebisengo s/cs	Lack of a departmental vehicle to carry out coordination
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VOTE: 910 Ntoroko District

Quarter 1

Department: 090 Natural Resources

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

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

One Physical planning meeting conducted to consider land title applications and building plans.	One Physical planning meeting conducted to consider land title applications and building plans.	Conducted as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,000	425
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	6,000	425
Wage	0	0
Non-Wage	6,000	425
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

One HIV/AIDS mainstreaming meeting conducted.	NA
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VOTE: 910 Ntoroko District

Quarter 1

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Key Service Area	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	340,050	49,572
Wage	250,000	36,775
Non-Wage	90,050	12,797
GoU Dev	0	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 100 Community Based Services

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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	3,000
Total for Key Service Area	5,000	3,000
Wage	0	0
Non-Wage	5,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	27,795
227001 Travel inland	1,244	311
Total for Key Service Area	151,244	28,107
Wage	150,000	27,795
Non-Wage	1,244	311
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

VOTE: 910 Ntoroko District

Quarter 1

Department: 100 Community Based Services

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

UShs Thousand

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

Key Service Area: 010008 Capacity Strengthening

N / A

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

UShs Thousand

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

Key Service Area: 320146 Support to special interest Groups

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,400	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	807	200
227001 Travel inland	24,000	6,000



VOTE: 910 Ntoroko District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	38,207	8,700
Wage	0	0
Non-Wage	38,207	8,700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	506,451	41,057
Wage	150,000	27,795
Non-Wage	316,451	13,261
GoU Dev	0	0
Ext Finance	40,000	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Regional Budget consultative workshop attended, BFP prepared, District Budget conference organised, budget performance reports prepred, refugee coordination activities conducted	Regional Budget consultative workshop attended , refugee coordination activities conducted	Lack of a departmental vehicle to carry out coordination
Departmental staff salaries paid, annual development plan prepared, project proposals initiated, LLGs supported in planning and budgeting, TPC meetings organised	Departmental staff salaries paid, annual development plan prepared, project proposals initiated, LLGs supported in planning and budgeting, TPC meetings organized	Lower local governments submit reports late

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	5,184
221002 Workshops, Meetings and Seminars	11,600	2,020
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	20,000	5,000
227004 Fuel, Lubricants and Oils	4,000	807
228002 Maintenance-Transport Equipment	2,400	600
Total for Key Service Area	290,000	14,111
Wage	250,000	5,184
Non-Wage	40,000	8,927
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Monitoring and supervision of all DDEG projects at district NA and LLG level, data on pdm collected at parish level, LLG performance assessment conducted

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,654	0
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	12,000	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 110 Planning

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

Key Service Area: 560019 Data Management and Dissemination

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

Regional Budget consultative workshop attended, BFP prepared, District Budget conference organised, budget performance reports prepred, refugee coordination activities conducted	NA	
Departmental staff salaries paid, annual development plan prepared, project proposals initiated, LLGs supported in planning and budgeting, TPC meetings organised	Prepared and submitted Q4 2024-25 PBS report to MoFPED, Conducted a national OPM mock assessment exercise.	Poor telephone and internet connectivity at the district headquarters

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	38,000	2,000
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	3,000	750
227001 Travel inland	70,400	3,960
227004 Fuel, Lubricants and Oils	18,000	750
228002 Maintenance-Transport Equipment	3,000	0
Total for Key Service Area	140,400	7,460
Wage	0	0
Non-Wage	30,400	7,460
GoU Dev	0	0
Ext Finance	110,000	0
Total for Department	465,054	21,571
Wage	250,000	5,184
Non-Wage	70,400	16,387
GoU Dev	34,654	0
Ext Finance	110,000	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 120 Internal Audit

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

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

UShs Thousand

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

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	6,329
221002 Workshops, Meetings and Seminars	18,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
227001 Travel inland	24,000	750
227004 Fuel, Lubricants and Oils	7,000	0
228002 Maintenance-Transport Equipment	2,000	500
Total for Key Service Area	114,000	11,329
Wage	60,000	6,329
Non-Wage	54,000	5,000
GoU Dev	0	0

VOTE: 910 Ntoroko District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	122,00011,646
	Wage	60,0006,329
	Non-Wage	62,0005,317
	GoU Dev	00
	Ext Finance	00

VOTE: 910 Ntoroko District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

profiling of new tourism sites, profiling of new leisure and hospitality facilities, formation of wildlife/tourism clubs,submission of reports, attending departmental meetings, formation, registration and training of tourism/wildlife groups/associations, purchase of departmental laptop, camera, printer and other accessories	Profiled and spot supervision of welders and carpenters for linkage to mental fabricators in Rwenzori region	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,795	0
227001 Travel inland	4,000	1,000
Total for Key Service Area	10,795	1,000
Wage	0	0
Non-Wage	10,795	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Payment of staff salaries, submission of mandatory reports, office coordination and operations, training and mobilisation of Ntoroko women cross border traders, coordination of cooperative activities, fuel, stationery and small office equipment	Paid staff salaries,Inspected Business on compliance with business health standards and law. Trained associations in financial literacy for cooperative registration in Nombe and Karugutu s/cs. Disseminated tier 4 microfinance institutions and money lender	No variation
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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	190,000	22,138
221002 Workshops, Meetings and Seminars	19,000	6,380
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	886	221
227001 Travel inland	12,000	3,000
Total for Key Service Area	223,886	32,240

VOTE: 910 Ntoroko District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	190,00022,138
	Non-Wage	33,88610,101
	GoU Dev	00
	Ext Finance	00

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Trade and market linkages, update of business register, inspection of businesses in compliance with business law and health standards, supervision of daily and weekly markets, profiling and monitoring of value addition facilities, purchase of fuel, stationery and small office equipment, meeting business community in the district and formation of business associations,, attending business meetings/conferences	Submitted to ministry of commercial services conditional grant report for 3rd and 4th qtr 2024-25. . Conducted 1 meeting with PDM beneficiaries. Monitored LEGs project in the district. Attended a national cooperative conference in Kololo.	No variation
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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	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	500
227001 Travel inland	18,000	2,094
227004 Fuel, Lubricants and Oils	2,775	783
Total for Key Service Area	28,775	4,877
	Wage	0
	Non-Wage	28,7754,877
	GoU Dev	00
	Ext Finance	00
Total for Department	263,456	38,116
	Wage	190,00022,138
	Non-Wage	73,45615,978
	GoU Dev	00
	Ext Finance	00

VOTE: 910 Ntoroko District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	70	70
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100%	100%
PIAP Output : 14060103 Emoluments to Former Leaders Paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Former Leaders paid emoluments	Number	48	48
Key Service Area: 390017 Public Service Performance management			
PIAP Output : 14010402 Community scorecard implemeted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LGs implementing community scorecard	Number	10	Score card not yet
PIAP Output : 14060105 Human Resources managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	1100	
Department: 020 Finance			
Vote Function: 10 Financial Management and Accountability (LG)			
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	99	96



VOTE: 910 Ntoroko District

Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number		153,000,000

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in local revenues year-over-year	Percentage		27

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number		1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance And Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Public Infrastructure works inspected	Number	20	6 Public works inspected

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No.of random targeted inspections conducted.	Number	4	conducted four meetings to

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	2 District PAC meetings

VOTE: 910 Ntoroko District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG technical leaders trained in performance	Number	8	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	4800	1,289 PDM farmers trained

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Extension Staff trained in Integrated Pest,	Number	22	Training of staff in IPM not

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of valley dams constructed	Number	1	Valley dam construction at

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of value chain actors trained in Harvest, post-	Number	13351	Not yet done as no funding

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of compliant agro-processing firms	Number	15	39 (F8 M31) Parish Chiefs

VOTE: 910 Ntoroko District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	100	39 small holder farmers

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of sick children who were managed by VHTs who	Percentage	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Public health emergencies detected within 72 hours	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Couple years of protection	Number	3-5 CYP	1- 3 CYP

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of CMCs trained	Number	4	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports facilities constructed and equipped	Number	0	

VOTE: 910 Ntoroko District

Quarter 1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers houses constructed in rural public	Number	8	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of training facilities constructed and equipped	Number	1	

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	4	

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of private primary schools inspected at least once	Number	100	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	100	

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of private primary schools inspected at least once	Number	100	

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	100	

VOTE: 910 Ntoroko District

Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of qualified sports administrators and technical	Number	20	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers recruited in special schools for learners	Number	4	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	40	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	4	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of piped water supply systems in rural areas	Number	6	

VOTE: 910 Ntoroko District

Quarter 1

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient piped water supply systems	Number	2	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	18	

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of research studies carried out	Number	Twelve monthly salaries paid	

Key Service Area: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	Four kilometers along river	

Key Service Area: 140038 Environmental Safeguards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of wetlands under management plans	Number	Four gender responsive	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	Twelve environmental	

VOTE: 910 Ntoroko District

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Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Detailed Plans developed		Two development plans	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	99	

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	200	

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of GBV cases reported	Number	30	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	0	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of caregivers/parents trained on effective parenting	Number	350	

VOTE: 910 Ntoroko District

Quarter 1

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Older Persons Supported in livelihood and	Number	180	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of budget consultative meetings undertaken	Number	3	1

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	14	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	100	



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Quarter 1

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	4	

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of start-ups registered	Number	20	

Key Service Area: 190036 Trade Development			
PIAP Output : 07021703 Trade facilitation measures implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	4	

VOTE: 910 Ntoroko District

Quarter 1

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

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

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

VOTE: 910 Ntoroko District

Quarter 1

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

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

**VOTE: 910** Ntoroko District**Quarter 1**

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

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Quarter 1

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

VOTE: 910 Ntoroko District

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



**VOTE: 910** Ntoroko District**Quarter 1**

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

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

**VOTE: 910 Ntoroko District****Quarter 1**

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

**VOTE: 910** Ntoroko District**Quarter 1**

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

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

**VOTE: 910** Ntoroko District**Quarter 1**

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

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

**VOTE: 910** Ntoroko District**Quarter 1**

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



VOTE: 910 Ntoroko District

Quarter 1

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

**VOTE: 910 Ntoroko District****Quarter 1**

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

VOTE: 910 Ntoroko District

Quarter 1

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