

---

## Vote:603 Ngora District

Quarter1

---

### 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:603 Ngora District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Ngora District*

**Date: 31/10/2018**

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

# Vote:603 Ngora District

## Quarter1

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	255,285	65,128	26%
Discretionary Government Transfers	2,545,892	723,139	28%
Conditional Government Transfers	12,417,831	3,323,951	27%
Other Government Transfers	2,474,610	167,637	7%
Donor Funding	624,021	37,323	6%
<b>Total Revenues shares</b>	<b>18,317,639</b>	<b>4,317,179</b>	<b>24%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	115,913	25,114	16,659	22%	14%	66%
Internal Audit	39,093	7,811	7,661	20%	20%	98%
Administration	2,413,565	374,824	333,371	16%	14%	89%
Finance	308,389	84,726	70,550	27%	23%	83%
Statutory Bodies	433,880	116,193	84,340	27%	19%	73%
Production and Marketing	1,192,467	354,350	317,168	30%	27%	90%
Health	3,105,841	679,070	519,205	22%	17%	76%
Education	7,987,588	2,174,517	1,948,896	27%	24%	90%
Roads and Engineering	1,176,497	305,163	124,229	26%	11%	41%
Water	359,211	114,683	13,064	32%	4%	11%
Natural Resources	208,346	28,892	27,736	14%	13%	96%
Community Based Services	976,848	51,835	32,311	5%	3%	62%
<b>Grand Total</b>	<b>18,317,639</b>	<b>4,317,179</b>	<b>3,495,190</b>	<b>24%</b>	<b>19%</b>	<b>81%</b>
<i>Wage</i>	<i>9,189,325</i>	<i>2,297,331</i>	<i>2,297,331</i>	<i>25%</i>	<i>25%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>5,424,395</i>	<i>1,200,720</i>	<i>966,993</i>	<i>22%</i>	<i>18%</i>	<i>81%</i>
<i>Domestic Devt</i>	<i>3,079,897</i>	<i>781,805</i>	<i>230,865</i>	<i>25%</i>	<i>7%</i>	<i>30%</i>
<i>Donor Devt</i>	<i>624,021</i>	<i>37,323</i>	<i>0</i>	<i>6%</i>	<i>0%</i>	<i>0%</i>

# Vote:603 Ngora District

## Quarter1

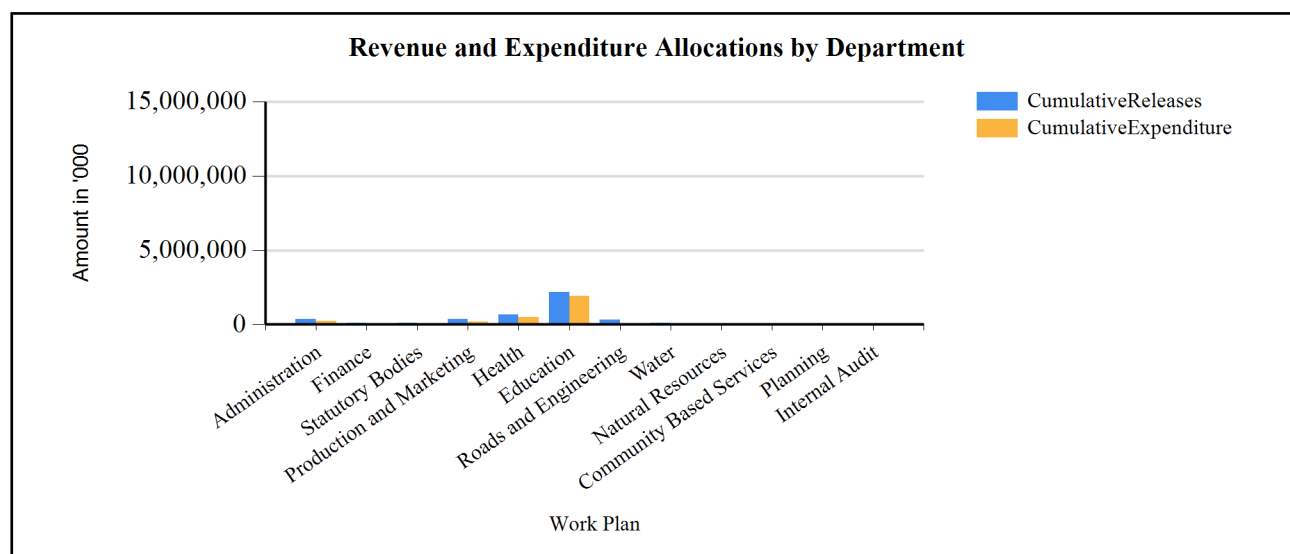
### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

In general, Ngora District by the end of first quarter FY 2018-19, had a total revenue out turn of Uganda Shillings 4,317,179,000 representing 24% of the planned annual Revenue. The under performance can be attributed to less release of funds under Other Government Transfers (7%) and the Donor Funding (6%). The reason for a smaller release under NUSAF3 than planned was because of non release of projects' funds as only operations funds were released. YLP and UWEP projects funds were also not realized during the first quarter hence under performance.

In spite of the overall revenue under performance, the Discretionary component over performed because all Development Grants were released as budgeted i.e. 28%. The Conditional Grants were also realized at 27% i.e. 3,323,951,000

During the period under review, the District spent Uganda shillings 3,495,190,000 representing 19% of the Planned Annual Expenditure and 81% of the releases. The over performance was due to timely release and warranting of funds to cost centers but most of the Development Grants had not been spent as procurement processes were still ongoing.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>255,285</b>	<b>65,128</b>	<b>26 %</b>
Local Services Tax	54,799	12,081	22 %
Land Fees	30,000	6,207	21 %
Occupational Permits	436	0	0 %
Local Hotel Tax	5,000	142	3 %
Business licenses	736	450	61 %
Liquor licenses	1,556	199	13 %
Other licenses	934	1,380	148 %
Park Fees	6,605	1,300	20 %

## Vote:603 Ngora District

## Quarter1

Refuse collection charges/Public convenience	302	0	0 %
Property related Duties/Fees	10,000	2,847	28 %
Advertisements/Bill Boards	2,518	50	2 %
Animal & Crop Husbandry related Levies	3,210	1,320	41 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,380	160	5 %
Registration of Businesses	10,788	0	0 %
Educational/Instruction related levies	10,000	0	0 %
Agency Fees	10,056	6,515	65 %
Inspection Fees	14,965	0	0 %
Market /Gate Charges	80,000	29,715	37 %
Other Fees and Charges	5,000	2,271	45 %
Group registration	5,000	490	10 %
<b>2a.Discretionary Government Transfers</b>	<b>2,545,892</b>	<b>723,139</b>	<b>28 %</b>
District Unconditional Grant (Non-Wage)	500,073	125,018	25 %
Urban Unconditional Grant (Non-Wage)	57,031	14,258	25 %
District Discretionary Development Equalization Grant	1,002,462	334,154	33 %
Urban Unconditional Grant (Wage)	189,076	47,269	25 %
District Unconditional Grant (Wage)	759,714	189,929	25 %
Urban Discretionary Development Equalization Grant	37,535	12,512	33 %
<b>2b.Conditional Government Transfers</b>	<b>12,417,831</b>	<b>3,323,951</b>	<b>27 %</b>
Sector Conditional Grant (Wage)	8,240,535	2,060,134	25 %
Sector Conditional Grant (Non-Wage)	2,143,867	660,250	31 %
Sector Development Grant	1,305,417	435,139	33 %
Transitional Development Grant	54,297	0	0 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	326,512	81,628	25 %
Gratuity for Local Governments	347,204	86,801	25 %
<b>2c. Other Government Transfers</b>	<b>2,474,610</b>	<b>167,637</b>	<b>7 %</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Northern Uganda Social Action Fund (NUSAF)	991,104	22,186	2 %
Support to PLE (UNEB)	10,900	0	0 %
Uganda Road Fund (URF)	673,111	139,227	21 %
Uganda Women Entrepreneurship Program(UWEP)	303,782	0	0 %
Vegetable Oil Development Project	32,178	0	0 %
Youth Livelihood Programme (YLP)	379,004	6,224	2 %
Micro Projects under Luwero Rwenzori Development Programme	30,000	0	0 %
Uganda Sanitation Fund (USF)	54,531	0	0 %
<b>3. Donor Funding</b>	<b>624,021</b>	<b>37,323</b>	<b>6 %</b>

**Vote:603 Ngora District****Quarter1**

The AIDS Support Organisation (TASO)	442,560	27,862	6 %
United Nations Development Programme (UNDP)	72,000	0	0 %
United Nations Children Fund (UNICEF)	9,461	9,461	100 %
Global Alliance for Vaccines and Immunization (GAVI)	100,000	0	0 %
<b>Total Revenues shares</b>	<b>18,317,639</b>	<b>4,317,179</b>	<b>24 %</b>

**Cumulative Performance for Locally Raised Revenues**

During this first quarter of FY 2018-19, the district realized 65,127,900 out of the quarter's plan of 63,821,250 i.e. 98%. Out of the approved planned collection, the district has realized 26% of its budgeted annual revenue. This improvement can be attributed by improved revenue mobilization strategies put in place by the Council

**Cumulative Performance for Central Government Transfers**

By the end first quarter FY 2018-19, the district had realized 7% of the budgeted Other Transfers from Central Government i.e. 167,637,216. out of 2,474,609,736 of the annual budget i.e. NUSAF 3, URF and YLP

**Cumulative Performance for Donor Funding**

Donor funding by the end of first quarter FY 2018-19 amounted to 37,322,700 i.e. 6% of the planned budget. The Donor funding was realized from TASO and UNICEF

## Vote:603 Ngora District

## Quarter1

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	166,207	148,436	89 %	41,562	148,436	357 %
District Production Services	1,017,628	167,952	17 %	254,407	167,952	66 %
District Commercial Services	8,632	780	9 %	2,158	780	36 %
<b>Sub- Total</b>	<b>1,192,467</b>	<b>317,168</b>	<b>27 %</b>	<b>298,127</b>	<b>317,168</b>	<b>106 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,109,062	124,229	11 %	277,266	124,229	45 %
District Engineering Services	67,435	0	0 %	16,859	0	0 %
<b>Sub- Total</b>	<b>1,176,497</b>	<b>124,229</b>	<b>11 %</b>	<b>294,124</b>	<b>124,229</b>	<b>42 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,269,126	1,205,024	23 %	1,362,452	1,205,024	88 %
Secondary Education	1,827,847	511,976	28 %	511,976	511,976	100 %
Skills Development	755,221	218,380	29 %	218,380	218,380	100 %
Education & Sports Management and Inspection	135,394	13,516	10 %	36,138	13,516	37 %
<b>Sub- Total</b>	<b>7,987,588</b>	<b>1,948,896</b>	<b>24 %</b>	<b>2,128,945</b>	<b>1,948,896</b>	<b>92 %</b>
<b>Sector: Health</b>						
Primary Healthcare	335,066	34,568	10 %	83,766	34,568	41 %
District Hospital Services	311,266	0	0 %	77,817	0	0 %
Health Management and Supervision	2,459,509	484,637	20 %	621,973	484,637	78 %
<b>Sub- Total</b>	<b>3,105,841</b>	<b>519,205</b>	<b>17 %</b>	<b>783,556</b>	<b>519,205</b>	<b>66 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	359,211	13,064	4 %	115,283	13,064	11 %
Natural Resources Management	208,346	27,736	13 %	52,086	27,736	53 %
<b>Sub- Total</b>	<b>567,557</b>	<b>40,800</b>	<b>7 %</b>	<b>167,370</b>	<b>40,800</b>	<b>24 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	976,848	32,311	3 %	239,562	32,311	13 %
<b>Sub- Total</b>	<b>976,848</b>	<b>32,311</b>	<b>3 %</b>	<b>239,562</b>	<b>32,311</b>	<b>13 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,413,565	333,371	14 %	601,184	333,371	55 %
Local Statutory Bodies	433,880	84,340	19 %	108,470	84,340	78 %
Local Government Planning Services	115,913	16,659	14 %	28,978	16,659	57 %
<b>Sub- Total</b>	<b>2,963,358</b>	<b>434,370</b>	<b>15 %</b>	<b>738,633</b>	<b>434,370</b>	<b>59 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	308,389	70,550	23 %	77,097	70,550	92 %
Internal Audit Services	39,093	7,661	20 %	8,840	7,661	87 %

**Vote:603 Ngora District****Quarter1**

	<i>Sub- Total</i>	<i>347,482</i>	<i>78,211</i>	<i>23 %</i>	<i>85,937</i>	<i>78,211</i>	<i>91 %</i>
<b>Grand Total</b>		<b>18,317,639</b>	<b>3,495,190</b>	<b>19 %</b>	<b>4,736,254</b>	<b>3,495,190</b>	<b>74 %</b>

# Vote:603 Ngora District

## Quarter1

### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,195,358</b>	<b>326,247</b>	<b>15%</b>	<b>548,840</b>	<b>326,247</b>	<b>59%</b>
District Unconditional Grant (Non-Wage)	77,876	19,469	25%	19,469	19,469	100%
District Unconditional Grant (Wage)	198,181	49,545	25%	49,545	49,545	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	347,204	86,801	25%	86,801	86,801	100%
Locally Raised Revenues	48,500	3,000	6%	12,125	3,000	25%
Multi-Sectoral Transfers to LLGs_NonWage	64,149	28,160	44%	16,037	28,160	176%
Multi-Sectoral Transfers to LLGs_Wage	141,833	35,458	25%	35,458	35,458	100%
Other Transfers from Central Government	991,104	22,186	2%	247,776	22,186	9%
Pension for Local Governments	326,512	81,628	25%	81,628	81,628	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>218,207</b>	<b>48,576</b>	<b>22%</b>	<b>54,552</b>	<b>48,576</b>	<b>89%</b>
District Discretionary Development Equalization Grant	91,602	30,534	33%	22,901	30,534	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	126,605	18,042	14%	31,651	18,042	57%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>2,413,565</b>	<b>374,824</b>	<b>16%</b>	<b>603,391</b>	<b>374,824</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	340,013	85,003	25%	85,003	85,003	100%
Non Wage	1,855,345	225,918	12%	461,629	225,918	49%
<b>Development Expenditure</b>						



**Vote:603 Ngora District****Quarter1**

Domestic Development	218,207	22,450	10%	54,552	22,450	41%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,413,565</b>	<b>333,371</b>	<b>14%</b>	<b>601,184</b>	<b>333,371</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,327</b>	<b>5%</b>			
Wage		0				
Non Wage		15,327				
<b>Development Balances</b>		<b>26,127</b>	<b>54%</b>			
Domestic Development		26,127				
Donor Development		0				
<b>Total Unspent</b>		<b>41,453</b>	<b>11%</b>			

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

The department's overall revenue out-turn for the quarter performed at 62% of the planned revenue. This performance is attributed to the over performance in the DDEG grant . The overall expenditure performance of the department for the quarter also under performed at 55%

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

The unspent funds were for supplies which process was not concluded by the end of the quarter, the allocation to the council Van was not made and some small balances from some outputs which we hope to consume early next quarter.

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

Three training were conducted for the Records officer, Human resource officer and Staff who are about to retire was done, one vehicle was serviced and maintained,airtime for three months for various officers was procured,Payment of monthly allowances of 5 community facilitators under NUSAF3 was done,Home to office of various staff was paid, Salaries of staff was paid,Gratuity was paid, data capture by the Human Resource officer was done.

## Vote:603 Ngora District

## Quarter1

*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>296,889</b>	<b>84,726</b>	<b>29%</b>	<b>74,222</b>	<b>84,726</b>	<b>114%</b>
District Unconditional Grant (Non-Wage)	101,051	25,263	25%	25,263	25,263	100%
District Unconditional Grant (Wage)	121,141	30,285	25%	30,285	30,285	100%
Locally Raised Revenues	42,613	13,143	31%	10,653	13,143	123%
Multi-Sectoral Transfers to LLGs_NonWage	32,083	16,036	50%	8,021	16,036	200%
<b>Development Revenues</b>	<b>11,500</b>	<b>0</b>	<b>0%</b>	<b>2,875</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	11,500	0	0%	2,875	0	0%
<b>Total Revenues shares</b>	<b>308,389</b>	<b>84,726</b>	<b>27%</b>	<b>77,097</b>	<b>84,726</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	121,141	30,285	25%	30,285	30,285	100%
Non Wage	175,747	40,264	23%	43,937	40,264	92%
<b>Development Expenditure</b>						
Domestic Development	11,500	0	0%	2,875	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>308,389</b>	<b>70,550</b>	<b>23%</b>	<b>77,097</b>	<b>70,550</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,177</b>	<b>17%</b>			
Wage		0				
Non Wage		14,177				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>14,177</b>	<b>17%</b>			

---

## Vote:603 Ngora District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

The overall revenue out-turn for the department during the first Quarter FY 2018-19 over performed at 110% and this was due to the fact that the department realized 123% of the quarter's planned Local Revenue. However, the department's overall expenditure performed at 92%.

### Reasons for unspent balances on the bank account

District Unconditional Grant worth 14,176,781= was not spent by the end of the quarter because the budget lines were inappropriate to cater for the planned activities. However a letter for re-alignment of the budget has been submitted to office of accountant General following District Executive Committee (DEC) and District council approval of the supplementary.

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

- Submission of the annual Financial Statement to the Office Of the Auditor General (OAG) for FY 2017/2018, Facilitation for follow up of cash limits for Quarter one on Local Revenue , TASO (U) and UNICEF Fund, Vehicle maintenance for the department, Integrated Financial System (IFMS) fully maintained and operational i.e fuel procured for the generator, YAKA payments made for the quarter and all necessary IFMS stationery procured for the quarter.

## Vote:603 Ngora District

## Quarter1

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>433,880</b>	<b>116,193</b>	<b>27%</b>	<b>108,470</b>	<b>116,193</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	199,652	49,913	25%	49,913	49,913	100%
District Unconditional Grant (Wage)	162,196	40,549	25%	40,549	40,549	100%
Locally Raised Revenues	39,172	6,461	16%	9,793	6,461	66%
Multi-Sectoral Transfers to LLGs_NonWage	26,622	17,711	67%	6,655	17,711	266%
Multi-Sectoral Transfers to LLGs_Wage	6,240	1,560	25%	1,560	1,560	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>433,880</b>	<b>116,193</b>	<b>27%</b>	<b>108,470</b>	<b>116,193</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	168,436	42,109	25%	42,109	42,109	100%
Non Wage	265,445	42,232	16%	66,361	42,232	64%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>433,880</b>	<b>84,340</b>	<b>19%</b>	<b>108,470</b>	<b>84,340</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>31,852</b>	<b>27%</b>			
Wage		0				
Non Wage		31,852				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>31,852</b>	<b>27%</b>			

---

## Vote:603 Ngora District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

The department's over all revenue performed at Uganda shillings 116,193,000 i.e. 107%. This over performance is attributed to the fact that the department received the Local Revenue as planned. However the expenditure stood at 78%.

### Reasons for unspent balances on the bank account

The unspent balance are funds meant for LLG Councillors' Exgratia which shall be paid in the third quarter

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

Office operation costs for the office of the District Chairperson were met, Vehicle maintenance done, one (1) PAC meeting was held and 1 report produced, one (1) Contracts Committee was held, three (3) DEC meetings held, 1 Council meeting and Standing Committee meeting were held.

## Vote:603 Ngora District

## Quarter1

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>915,758</b>	<b>217,884</b>	<b>24%</b>	<b>228,939</b>	<b>217,884</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	3,000	150	5%	750	150	20%
Multi-Sectoral Transfers to LLGs_NonWage	17,161	1,880	11%	4,290	1,880	44%
Other Transfers from Central Government	32,178	0	0%	8,045	0	0%
Sector Conditional Grant (Non-Wage)	246,389	61,597	25%	61,597	61,597	100%
Sector Conditional Grant (Wage)	617,029	154,257	25%	154,257	154,257	100%
<b>Development Revenues</b>	<b>276,709</b>	<b>136,466</b>	<b>49%</b>	<b>69,177</b>	<b>136,466</b>	<b>197%</b>
Multi-Sectoral Transfers to LLGs_Gou	219,579	117,422	53%	54,895	117,422	214%
Sector Development Grant	57,130	19,043	33%	14,282	19,043	133%
<b>Total Revenues shares</b>	<b>1,192,467</b>	<b>354,350</b>	<b>30%</b>	<b>298,117</b>	<b>354,350</b>	<b>119%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	617,029	154,257	25%	154,257	154,257	100%
Non Wage	298,729	45,489	15%	74,692	45,489	61%
<b>Development Expenditure</b>						
Domestic Development	276,709	117,422	42%	69,177	117,422	170%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,192,467</b>	<b>317,168</b>	<b>27%</b>	<b>298,127</b>	<b>317,168</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		18,138				
<b>Development Balances</b>						
		19,043	14%			

**Vote:603 Ngora District****Quarter1**

Domestic Development	19,043		
Donor Development	0		
<b>Total Unspent</b>	<b>37,182</b>	<b>10%</b>	

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

The overall revenue out-turn of the department for the quarter over performed at 119% of the planned and this is attributed to the receipt of Sector Development Grant of 197% The overall expenditure performed at 55% of the planned and this was due to under performance of the development expenditures (29%) resulting from late release of funds thus some activities meant for the quarter were not executed.

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

procurement process was still on going, service providers were not pre-qualified by the end the quarto.accumulation of staff salary arias.

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

Procurement of maize shelling machine and soil testing kits is on going, monthly staff salaries paid, Basic agricultural statistics done,meat handlers trained on meat hygiene,cooperative mobilization and training of members done.15 farmers were trained on benefits of Artificial insemination in Ngora sub county,plant clinics conducted, monitoring and supervision of landing site done,stocking of fish ponds in kapor done,1 hatchery established in kobwin S/C.Air time purchased,conducted tsetse fly infestation in the tsetse fly belt,monitoring of extension sub county staff by District leaders, home to work allowance paid.

## Vote:603 Ngora District

## Quarter1

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,344,920</b>	<b>572,089</b>	<b>24%</b>	<b>586,230</b>	<b>572,089</b>	<b>98%</b>
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	3,000	150	5%	750	150	20%
Multi-Sectoral Transfers to LLGs_NonWage	22,419	5,696	25%	5,605	5,696	102%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Other Transfers from Central Government	54,531	0	0%	13,633	0	0%
Sector Conditional Grant (Non-Wage)	336,600	84,150	25%	84,150	84,150	100%
Sector Conditional Grant (Wage)	1,928,371	482,093	25%	482,093	482,093	100%
<b>Development Revenues</b>	<b>760,921</b>	<b>106,982</b>	<b>14%</b>	<b>197,326</b>	<b>106,982</b>	<b>54%</b>
District Discretionary Development Equalization Grant	117,412	39,137	33%	29,353	39,137	133%
Donor Funding	488,021	37,323	8%	129,101	37,323	29%
Multi-Sectoral Transfers to LLGs_Gou	59,100	16,491	28%	14,775	16,491	112%
Sector Development Grant	42,090	14,030	33%	10,523	14,030	133%
Transitional Development Grant	54,297	0	0%	13,574	0	0%
<b>Total Revenues shares</b>	<b>3,105,841</b>	<b>679,070</b>	<b>22%</b>	<b>783,556</b>	<b>679,070</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,928,371	482,093	25%	482,093	482,093	100%
Non Wage	416,549	20,621	5%	104,137	20,621	20%
<b>Development Expenditure</b>						
Domestic Development	272,900	16,491	6%	68,225	16,491	24%
Donor Development	488,021	0	0%	129,101	0	0%
<b>Total Expenditure</b>	<b>3,105,841</b>	<b>519,205</b>	<b>17%</b>	<b>783,556</b>	<b>519,205</b>	<b>66%</b>
<b>C: Unspent Balances</b>						



**Vote:603 Ngora District****Quarter1**

<b>Recurrent Balances</b>	<b>69,375</b>	<b>12%</b>	
Wage	0		
Non Wage	69,375		
<b>Development Balances</b>	<b>90,490</b>	<b>85%</b>	
Domestic Development	53,168		
Donor Development	37,323		
<b>Total Unspent</b>	<b>159,865</b>	<b>24%</b>	

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

The Department received 87% of its quarter's budget. This over performance is attributed to the receipt of three quarter's of the Development Grant. The department's expenditure for the quarter stood at 59%. The low expenditure is due to the fact that the Development projects have not been executed.

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

-Being the first quarter, there was a challenge with allocating funds in the right budget lines. This has resulted to supplementary budgets hence inability to spend funds at the right time

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

Six (6) projects under DDEG and Sector Development Grants planned for in this financial year. However construction activities have not yet kicked off

## Vote:603 Ngora District

## Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,263,901</b>	<b>1,934,732</b>	<b>27%</b>	<b>1,934,682</b>	<b>1,934,732</b>	<b>100%</b>
District Unconditional Grant (Wage)	54,063	13,516	25%	13,516	13,516	100%
Locally Raised Revenues	4,500	300	7%	200	300	150%
Multi-Sectoral Transfers to LLGs_NonWage	7,906	0	0%	1,976	0	0%
Other Transfers from Central Government	10,900	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,491,397	497,132	33%	495,206	497,132	100%
Sector Conditional Grant (Wage)	5,695,135	1,423,784	25%	1,423,784	1,423,784	100%
<b>Development Revenues</b>	<b>723,687</b>	<b>239,785</b>	<b>33%</b>	<b>211,703</b>	<b>239,785</b>	<b>113%</b>
District Discretionary Development Equalization Grant	100,000	33,333	33%	34,827	33,333	96%
Multi-Sectoral Transfers to LLGs_Gou	71,100	22,256	31%	17,775	22,256	125%
Sector Development Grant	552,587	184,196	33%	159,101	184,196	116%
<b>Total Revenues shares</b>	<b>7,987,588</b>	<b>2,174,517</b>	<b>27%</b>	<b>2,146,385</b>	<b>2,174,517</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,749,198	1,437,300	25%	1,417,344	1,437,300	101%
Non Wage	1,514,703	479,211	32%	497,118	479,211	96%
<b>Development Expenditure</b>						
Domestic Development	723,687	32,385	4%	214,484	32,385	15%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,987,588</b>	<b>1,948,896</b>	<b>24%</b>	<b>2,128,945</b>	<b>1,948,896</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>18,221</b>	<b>1%</b>			
Wage		0				
Non Wage		18,221				
<b>Development Balances</b>		<b>207,400</b>	<b>86%</b>			

**Vote:603 Ngora District****Quarter1**

Domestic Development	207,400		
Donor Development	0		
<b>Total Unspent</b>	<b>225,621</b>	<b>10%</b>	

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

The department's quarterly out turn was 101%. This over performance is attributed to the fact that Sector Development Grants were released more than expected. The expenditure performance stood at 92% despite the fact that some construction activities had not kicked especially of the Seed secondary school.

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

IFMS system requires full amounts to produce LPOs and subsequently Invoices yet funds are disbursed quarterly. The wage of 13,515,874 is due to teachers problems with IPPS, enhancement issues, retired etc. the Non wage of 18,221,357 is supposed to be a component of DEOs monitoring, Inspection funds and Sports and Co-curricular activities. the development difference of 229,655,955 is due to the delayed implementation of the policy shift to the Seed secondary school.

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

Pre construction activities were conducted including EIA, development of BOQs, Handing over of site and subsequent inspections.

# Vote:603 Ngora District

## Quarter1

### Roads and Engineering

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>736,972</b>	<b>153,288</b>	<b>21%</b>	<b>184,243</b>	<b>153,288</b>	<b>83%</b>
District Unconditional Grant (Wage)	54,325	13,581	25%	13,581	13,581	100%
Locally Raised Revenues	3,000	150	5%	750	150	20%
Multi-Sectoral Transfers to LLGs_NonWage	6,537	31,245	478%	1,634	31,245	1912%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Other Transfers from Central Government	673,111	108,312	16%	168,278	108,312	64%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>439,525</b>	<b>151,875</b>	<b>35%</b>	<b>109,881</b>	<b>151,875</b>	<b>138%</b>
Multi-Sectoral Transfers to LLGs_Gou	30,400	15,500	51%	7,600	15,500	204%
Sector Development Grant	409,125	136,375	33%	102,281	136,375	133%
<b>Total Revenues shares</b>	<b>1,176,497</b>	<b>305,163</b>	<b>26%</b>	<b>294,124</b>	<b>305,163</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,325	13,581	25%	13,581	13,581	100%
Non Wage	682,647	92,218	14%	170,662	92,218	54%
<b>Development Expenditure</b>						
Domestic Development	439,525	18,430	4%	109,881	18,430	17%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,176,497</b>	<b>124,229</b>	<b>11%</b>	<b>294,124</b>	<b>124,229</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>47,489</b>	<b>31%</b>			
Wage		0				
Non Wage		47,489				
<b>Development Balances</b>		<b>133,445</b>	<b>88%</b>			
Domestic Development		133,445				
Donor Development		0				

**Vote:603 Ngora District****Quarter1**

<b>Total Unspent</b>	<b>180,934</b>	<b>59%</b>	
----------------------	----------------	------------	--

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

The department received upto Ugx.275,752,096 representing 25% of the total planned budget for this FY:2018/19. The Sector was able to spent Ugx.66,428,770 in Q1 representing 24% of the receipts cumulatively. A balance of Ugx. 209,323,366 is unspent accounting for 76% of the Toatal receipts this quarter, which has been rolled over for activities to be handles in Q2 FY:2018/19, most of which are Projects. Wage of Ugx.13,100,000 representing 24% of the total wage was also received and spent during the quarter.

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

Most procurement for supply of parts, oils and lubricants have been initiated, LPOs issued and most items received. The payment certifications and approval are underway.

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

Office operational costs, payment of staff salaries,stationery, telecommunications, preparation and submission of reports, assessments, procurement initiations and vehicle maintenance.

## Vote:603 Ngora District

Quarter1

## Water

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>53,443</b>	<b>12,761</b>	<b>24%</b>	<b>13,361</b>	<b>12,761</b>	<b>96%</b>
District Unconditional Grant (Wage)	18,871	4,718	25%	4,718	4,718	100%
Locally Raised Revenues	3,000	150	5%	750	150	20%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	31,572	7,893	25%	7,893	7,893	100%
<b>Development Revenues</b>	<b>305,768</b>	<b>101,923</b>	<b>33%</b>	<b>101,925</b>	<b>101,923</b>	<b>100%</b>
District Discretionary Development Equalization Grant	61,283	20,428	33%	20,430	20,428	100%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	244,485	81,495	33%	81,495	81,495	100%
<b>Total Revenues shares</b>	<b>359,211</b>	<b>114,683</b>	<b>32%</b>	<b>115,286</b>	<b>114,683</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	18,871	4,718	25%	4,718	4,718	100%
Non Wage	34,572	3,669	11%	8,643	3,669	42%
<b>Development Expenditure</b>						
Domestic Development	305,768	4,677	2%	101,923	4,677	5%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>359,211</b>	<b>13,064</b>	<b>4%</b>	<b>115,283</b>	<b>13,064</b>	<b>11%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,374</b>	<b>34%</b>			
Wage		0				
Non Wage		4,374				
<b>Development Balances</b>		<b>97,246</b>	<b>95%</b>			
Domestic Development		97,246				
Donor Development		0				
<b>Total Unspent</b>		<b>101,620</b>	<b>89%</b>			

---

**Vote:603 Ngora District****Quarter1**

---

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

The Sector's out turn was Uganda shillings 114,683,000 i.e. 99% of the Planned budget and this was composed of Development Grants 81,495,000, DDEG 20,428,000 and Sector Conditional Grant Non wage 7,893,000.

However the sector's Expenditure by the end of the quarter stood at 11% because the procurement process for the Development activities was still ongoing.

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

Procurement process for Development activities still ongoing and there was mismatch in allocation of funds for software activities.

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

Office operation costs met and one (1) Extension staff meeting was conducted

## Vote:603 Ngora District

## Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>114,646</b>	<b>23,968</b>	<b>21%</b>	<b>28,661</b>	<b>23,968</b>	<b>84%</b>
District Unconditional Grant (Wage)	49,004	12,251	25%	12,251	12,251	100%
Locally Raised Revenues	3,000	150	5%	750	150	20%
Multi-Sectoral Transfers to LLGs_NonWage	17,616	310	2%	4,404	310	7%
Multi-Sectoral Transfers to LLGs_Wage	41,004	10,251	25%	10,251	10,251	100%
Sector Conditional Grant (Non-Wage)	4,023	1,006	25%	1,006	1,006	100%
<b>Development Revenues</b>	<b>93,700</b>	<b>4,924</b>	<b>5%</b>	<b>23,425</b>	<b>4,924</b>	<b>21%</b>
Donor Funding	72,000	0	0%	18,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	21,700	4,924	23%	5,425	4,924	91%
<b>Total Revenues shares</b>	<b>208,346</b>	<b>28,892</b>	<b>14%</b>	<b>52,086</b>	<b>28,892</b>	<b>55%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	90,008	22,502	25%	22,502	22,502	100%
Non Wage	24,638	310	1%	6,160	310	5%
<b>Development Expenditure</b>						
Domestic Development	21,700	4,924	23%	5,425	4,924	91%
Donor Development	72,000	0	0%	18,000	0	0%
<b>Total Expenditure</b>	<b>208,346</b>	<b>27,736</b>	<b>13%</b>	<b>52,086</b>	<b>27,736</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,156</b>	<b>5%</b>			
Wage		0				
Non Wage		1,156				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,156</b>	<b>4%</b>			



---

**Vote:603 Ngora District****Quarter1**

---

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

The department's out turn was Uganda Shillings 28,892, 000 i.e. 55% of the quarter's budget. The expenditure was 53% of the received funds.

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

The department receive wage and non wage and money were spent on staff salaries and allowances,office operations including maintenance of motorcycles,procurement of stationery and purchase of airtime for coordination.

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

The department received wage and non wage and money were spent on staff salaries-and allowance,office operations including maintenance of motor cycles,procurement of stationery and purchase of airtime for coordination.

## Vote:603 Ngora District

## Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>133,457</b>	<b>30,146</b>	<b>23%</b>	<b>33,364</b>	<b>30,146</b>	<b>90%</b>
District Unconditional Grant (Wage)	43,284	10,821	25%	10,821	10,821	100%
Locally Raised Revenues	3,000	150	5%	750	150	20%
Multi-Sectoral Transfers to LLGs_NonWage	20,686	4,479	22%	5,172	4,479	87%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Other Transfers from Central Government	32,600	6,224	19%	8,150	6,224	76%
Sector Conditional Grant (Non-Wage)	33,886	8,472	25%	8,472	8,472	100%
<b>Development Revenues</b>	<b>843,392</b>	<b>21,689</b>	<b>3%</b>	<b>212,931</b>	<b>21,689</b>	<b>10%</b>
District Discretionary Development Equalization Grant	25,000	8,333	33%	8,333	8,333	100%
Donor Funding	64,000	0	0%	16,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	74,206	13,356	18%	18,552	13,356	72%
Other Transfers from Central Government	680,186	0	0%	170,046	0	0%
<b>Total Revenues shares</b>	<b>976,848</b>	<b>51,835</b>	<b>5%</b>	<b>246,295</b>	<b>51,835</b>	<b>21%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,284	10,821	25%	10,821	10,821	100%
Non Wage	90,172	8,134	9%	17,893	8,134	45%
<b>Development Expenditure</b>						
Domestic Development	779,392	13,356	2%	194,848	13,356	7%
Donor Development	64,000	0	0%	16,000	0	0%
<b>Total Expenditure</b>	<b>976,848</b>	<b>32,311</b>	<b>3%</b>	<b>239,562</b>	<b>32,311</b>	<b>13%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

**Vote:603 Ngora District****Quarter1**

Non Wage	11,191		
<b>Development Balances</b>	<b>8,333</b>	<b>38%</b>	
Domestic Development	8,333		
Donor Development	0		
<b>Total Unspent</b>	<b>19,524</b>	<b>38%</b>	

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

The Department's out turn during this quarter was Uganda shillings 51,835,000 representing 21% of the budgeted funds, this under performance is attributed to the fact that YLP and UWEP projects funds were not received in the first quarter except for operations funds.

However the department's expenditure was at 13% because Development projects under DDEG were still being generated. The Departments in the quarter were composed of Development Grants shs 21,689,000 and recurrent grant of shs 30,146,000.

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

Interest groups to benefit under DDEG and special grant are on the process of generation by the LLGs.

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

Payment of staff salaries, DCDO facilitated to submit 4th quarter report to the ministry, Chairperson for older persons facilitated to attend national celebrations for older persons day, facilitated FAL and sub county coordinators meeting, payment of home to office allowance to the support staff, procurement of airtime for modem for 3 months.

## Vote:603 Ngora District

## Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>85,404</b>	<b>18,206</b>	<b>21%</b>	<b>21,351</b>	<b>18,206</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	21,530	5,329	25%	5,383	5,329	99%
District Unconditional Grant (Wage)	42,965	10,741	25%	10,741	10,741	100%
Locally Raised Revenues	5,000	1,347	27%	1,250	1,347	108%
Multi-Sectoral Transfers to LLGs_NonWage	15,908	789	5%	3,977	789	20%
<b>Development Revenues</b>	<b>30,509</b>	<b>6,908</b>	<b>23%</b>	<b>7,627</b>	<b>6,908</b>	<b>91%</b>
District Discretionary Development Equalization Grant	20,724	6,908	33%	5,181	6,908	133%
Multi-Sectoral Transfers to LLGs_Gou	9,785	0	0%	2,446	0	0%
<b>Total Revenues shares</b>	<b>115,913</b>	<b>25,114</b>	<b>22%</b>	<b>28,978</b>	<b>25,114</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	42,965	10,741	25%	10,741	10,741	100%
Non Wage	42,438	5,188	12%	10,610	5,188	49%
<b>Development Expenditure</b>						
Domestic Development	30,509	730	2%	7,627	730	10%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>115,913</b>	<b>16,659</b>	<b>14%</b>	<b>28,978</b>	<b>16,659</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,277</b>	<b>13%</b>			
Wage		0				
Non Wage		2,277				
<b>Development Balances</b>		<b>6,178</b>	<b>89%</b>			
Domestic Development		6,178				
Donor Development		0				
<b>Total Unspent</b>		<b>8,455</b>	<b>34%</b>			

---

**Vote:603 Ngora District****Quarter1**

---

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

In the first quarter of FY 2018-19, the Planning Unit's out turn was Uganda shs 25,114,000 representing 87% of the quarter's plan because the department realized more Local Revenue than budgeted.

However the department spent 57% of its received funds as the balance was DDEG funds meant for retooling which shall be done during the second quarter.

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

Q1 was still running and some of the activities were pushed to Q2.

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

The department has so far spent on Maintenance of planning office, Operational planning in form of consultative workshops, Telecommunication in terms of airtime and internet services, Submissions made on DDEG for the district and on behalf of the LLGs.

## Vote:603 Ngora District

## Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>39,093</b>	<b>7,811</b>	<b>20%</b>	<b>9,773</b>	<b>7,811</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	13,000	3,250	25%	3,250	3,250	100%
District Unconditional Grant (Wage)	15,684	3,921	25%	3,921	3,921	100%
Locally Raised Revenues	3,000	150	5%	750	150	20%
Multi-Sectoral Transfers to LLGs_NonWage	7,409	490	7%	1,852	490	26%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>39,093</b>	<b>7,811</b>	<b>20%</b>	<b>9,773</b>	<b>7,811</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	15,684	3,921	25%	3,921	3,921	100%
Non Wage	23,409	3,740	16%	4,919	3,740	76%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>39,093</b>	<b>7,661</b>	<b>20%</b>	<b>8,840</b>	<b>7,661</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>150</b>	<b>2%</b>			
Wage		0				
Non Wage		150				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>150</b>	<b>2%</b>			

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

The department's quarterly out turn was 80% and 20% of the budgeted funds had been spent by the end of the quarter. However the the expenditure stood at 87% including the LLGs.

---

## Vote:603 Ngora District

---

Quarter1

### Reasons for unspent balances on the bank account

All funds were spent

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

Submitted 1 quarterly report to various stake holders, Audited 3 sub counties, 42 primary schools verified on their purchases and 1 secondary school audited, 1 motor cycle repaired and maintained

## Vote:603 Ngora District

## Quarter1

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Staff salaries paid, office operation costs met, staff appraised.	Staff salaries paid, ULGA subscription paid, office vehicle maintained and serviced, data capture facilitated, Home to office allowance paid, toner and stationery procured, purchase of air time for official communication, National budget conference attendance facilitated.		Staff salaries paid, office operation costs met, staff appraised.	Staff salaries paid, ULGA subscription paid, office vehicle maintained and serviced, data capture facilitated, Home to office allowance paid, toner and stationery procured, purchase of air time for official communication, National budget conference attendance facilitated.
211101 General Staff Salaries	198,181	49,545	25 %		49,545
211103 Allowances	5,000	375	7 %		375
213002 Incapacity, death benefits and funeral expenses	8,000	0	0 %		0
221001 Advertising and Public Relations	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221010 Special Meals and Drinks	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	625	25 %		625
221012 Small Office Equipment	500	125	25 %		125
221017 Subscriptions	6,000	1,500	25 %		1,500
222001 Telecommunications	3,800	950	25 %		950
223004 Guard and Security services	1,500	0	0 %		0
223005 Electricity	200	50	25 %		50
223006 Water	100	0	0 %		0
224004 Cleaning and Sanitation	800	200	25 %		200
225001 Consultancy Services- Short term	2,000	0	0 %		0
227001 Travel inland	29,595	5,624	19 %		5,624
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %		3,000



## Vote:603 Ngora District

## Quarter1

228002 Maintenance - Vehicles	9,000	2,250	25 %	2,250
228004 Maintenance – Other	5,000	0	0 %	0
Wage Rect:	198,181	49,545	25 %	49,545
Non Wage Rect:	91,995	14,699	16 %	14,699
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	290,176	64,244	22 %	64,244

Reasons for over/under performance:

**Output : 138102 Human Resource Management Services**

N/A				
Non Standard Outputs:	12 monthly payrolls printed, 62% of vacant posts filled, data captured and processed on staff salaries, 4 quarterly reports prepared.	Data capture facilitated, Home to Office allowance for 3 staff in the sector paid, staff salaries processed and paid, 3 monthly pay roll printed, toner and stationery procured.	3 monthly payrolls printed, data captured and processed on staff salaries, 1 quarterly reports prepared.	Data capture facilitated, Home to Office allowance for 3 staff in the sector paid, staff salaries processed and paid, 3 monthly pay roll printed, toner and stationery procured.
221011 Printing, Stationery, Photocopying and Binding	4,400	1,100	25 %	1,100
221012 Small Office Equipment	425	106	25 %	106
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,825	1,706	25 %	1,706
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,825	1,706	25 %	1,706

Reasons for over/under performance:

**Output : 138104 Supervision of Sub County programme implementation**

N/A				
Non Standard Outputs:	4 Sub-county programs supervised, support supervision and mentoring of LLGs various aspects done, staff performance and filling of appraisal forms done and conducted.	1 quarterly supervision of sub counties done, staff performance and filing of appraisal forms done	1 Sub-county program supervised, support supervision and mentoring of LLGs various aspects done, staff performance and filling of appraisal forms done and conducted.	1 quarterly supervision of sub counties done, staff performance and filing of appraisal forms done.
227001 Travel inland	3,800	700	18 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	700	18 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,800	700	18 %	700

## Vote:603 Ngora District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 138105 Public Information Dissemination</b>					
N/A					
Non Standard Outputs:	5 Public Holidays celebrated and information shared	Facilitation of Independence day celebrations.			Facilitation of Independence day celebrations.
221001 Advertising and Public Relations	5,000	1,000	20 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,000	20 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	1,000	20 %		1,000
Reasons for over/under performance:					
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:	Groups trained, Community Facilitators paid salaries, NUSAF 3 projects generated in 5 watersheds	3 Monthly allowances for Community Facilitators paid, facilitation of community activities done,transport allowance for Community facilitators paid,vehicle serviced and maintained,Air time procured.			3 Monthly allowances for Community Facilitators paid, facilitation of community activities done,transport allowance for Community facilitators paid,vehicle serviced and maintained,Air time procured.
211103 Allowances	38,000	6	0 %		6
221001 Advertising and Public Relations	1,000	0	0 %		0
221003 Staff Training	19,800	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,480	0	0 %		0
221010 Special Meals and Drinks	5,300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,500	0	0 %		0
221012 Small Office Equipment	720	0	0 %		0
222001 Telecommunications	1,200	300	25 %		300
223005 Electricity	800	0	0 %		0
224006 Agricultural Supplies	876,313	0	0 %		0
227001 Travel inland	25,991	7,511	29 %		7,511
227004 Fuel, Lubricants and Oils	7,000	684	10 %		684
228002 Maintenance - Vehicles	6,000	359	6 %		359

**Vote:603 Ngora District****Quarter1**

228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	991,104	8,859	1 %	8,859
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	991,104	8,859	1 %	8,859

Reasons for over/under performance: The output received 22,186,000= and has managed to spend only 14,603,704,out of the balance 2,104,000 has been encumbered.  
The funds were received late the processes took some time but by now there should be less than 5,478,296 which the system says is the available funds because some requests have been entered.

**Output : 138109 Payroll and Human Resource Management Systems**

N/A				
Non Standard Outputs:	Pensions and Gratuity paid to the retired personnel	Pensions and gratuity paid,payroll printed.		Pensions and gratuity paid,payroll printed.
212105 Pension for Local Governments	326,512	81,628	25 %	81,628
212107 Gratuity for Local Governments	347,204	86,801	25 %	86,801
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	675,216	168,429	25 %	168,429
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	675,216	168,429	25 %	168,429

Reasons for over/under performance:

**Output : 138111 Records Management Services**

N/A				
Non Standard Outputs:	Stationery procured and office running costs met		Stationery procured and office running costs met	Stationery procured.
221011 Printing, Stationery, Photocopying and Binding	1,100	275	25 %	275
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	275	13 %	275
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,100	275	13 %	275

Reasons for over/under performance:

**Output : 138112 Information collection and management**

N/A				
Non Standard Outputs:	Vital information collected.		Vital information collected.	
227001 Travel inland	2,000	0	0 %	0

**Vote:603 Ngora District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

**Output : 138113 Procurement Services**

N/A				
Non Standard Outputs:	Procurement advert made, office operation costs met	Stationery procured and Home to office allowance paid		Stationery procured and Home to office allowance paid
211103 Allowances	2,000	500	25 %	500
221001 Advertising and Public Relations	2,200	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
221003 Staff Training	1,056	264	25 %	264
221011 Printing, Stationery, Photocopying and Binding	3,200	500	16 %	500
227001 Travel inland	3,700	825	22 %	825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,156	2,089	16 %	2,089
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,156	2,089	16 %	2,089

Reasons for over/under performance:

**Capital Purchases****Output : 138172 Administrative Capital**

N/A				
Non Standard Outputs:	One (1) Council Van of 38 seater capacity, Toyota brand procured at the district headquarters.	Records officer trained by ministry and National records, Human Resource officers trained on active payroll and pension on IIPS,, Training on planning and management of retirement-in public sector, Training on NITA	None	Records officer trained by ministry and National records, Human Resource officers trained on active payroll and pension on IIPS,, Training on planning and management of retirement-in public sector, Training on NITA
281504 Monitoring, Supervision & Appraisal of capital works	41,602	4,408	11 %	4,408
312104 Other Structures	5,000	0	0 %	0

## Vote:603 Ngora District

## Quarter1

312201 Transport Equipment	45,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,602	4,408	5 %	4,408
Donor Dev:	0	0	0 %	0
Total:	91,602	4,408	5 %	4,408
Reasons for over/under performance: The balance of 18,493,042 is unspent is for the Council van which takes the biggest share.,				
<i>Total For Administration : Wage Rect:</i>	<i>198,181</i>	<i>49,545</i>	<i>25 %</i>	<i>49,545</i>
<i>Non-Wage Reccurent:</i>	<i>1,791,196</i>	<i>197,757</i>	<i>11 %</i>	<i>197,757</i>
<i>GoU Dev:</i>	<i>91,602</i>	<i>4,408</i>	<i>5 %</i>	<i>4,408</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,080,979</i>	<i>251,710</i>	<i>12.1 %</i>	<i>251,710</i>

## Vote:603 Ngora District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
N/A					
Non Standard Outputs:	Cash releases for four quarters collected from MoFPED. Salaries for twelve months for the Finance Staff paid, Quarterly releases of Central Government Transfers, Donor funds and Local revenue Warranted, IFMS recurrent costs met, Accountability for quarterly releases submitted. Home to office allowance paid for 9 Staff in the department for 12 months, Airtime for CFO,F.O, Senior Accountant and Accountant procured, Office operations costs met.	Warranting of quarterly, Central Government releases and Local Revenue Q1 FY 2018/19. Staff Salaries for the months of July to September paid, IFMS recurrent costs met.		Warranting of quarterly; central Government releases and local revenue .Staff Salaries for three month for the finance staff paid .IFMS recurrent costs for the quarter met, .office operation costs met.	Warranting of quarterly, Central Government releases and Local Revenue Q1 FY 2018/19. Staff Salaries for the months of July to September paid, IFMS recurrent costs met.
211101 General Staff Salaries	121,141	30,285	25 %		30,285
211103 Allowances	4,000	0	0 %		0
213001 Medical expenses (To employees)	2,000	0	0 %		0
221002 Workshops and Seminars	7,000	0	0 %		0
221003 Staff Training	5,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	4,000	1,000	25 %		1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
222001 Telecommunications	2,000	450	23 %		450
224004 Cleaning and Sanitation	1,000	0	0 %		0
226002 Licenses	21,000	9,143	44 %		9,143
227001 Travel inland	11,000	2,750	25 %		2,750
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228002 Maintenance - Vehicles	3,000	656	22 %		656

**Vote:603 Ngora District****Quarter1**

282102 Fines and Penalties/ Court wards	3,000	0	0 %	0
Wage Rect:	121,141	30,285	25 %	30,285
Non Wage Rect:	75,000	13,999	19 %	13,999
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	196,141	44,284	23 %	44,284

Reasons for over/under performance: The department failed to absorb District Unconditional Grant worth 14,176,781= because the budget lines were in appropriate to cater for the planned activities, However, a letter has been submitted to Office of Accountant General for re- alignment of the budget following approval of District Executive Committee (DEC) and District Council.

**Output : 148102 Revenue Management and Collection Services**

N/A

Non Standard Outputs:	Market Survey of 5 district gazetted markets carried out by the DEC and Finance Committee at least in two different seasons of the year. Local revenue mobilized from four lower local governments on monthly basis, Radio talk shows conducted in the first three months to create awareness to the public.	Revenue mobilization for four lower local governments carried out.	Market survey of 4 district gazetted markets carried out by DEC and finance committee in the quarterly Local revenue mobilized the four lower local governments on quarterly basis,	Revenue mobilization for four lower local governments carried out.
221002 Workshops and Seminars	2,000	0	0 %	0
221003 Staff Training	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	7,000	250	4 %	250
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	1,113	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,113	250	2 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,113	250	2 %	250

Reasons for over/under performance: N/A

**Output : 148103 Budgeting and Planning Services**

N/A

## Vote:603 Ngora District

## Quarter1

Non Standard Outputs:	Under budgeting, PBS (Performance Based system) report prepared quarterly, Work plans and budget prepared, Stationery, photocopying costs met, fuel and lubricants procured, airtime expenses met on monthly basis. Budget conference Shall be facilitated.	Work plans and Budget Frame work for FY 2019/2020 Prepared. Quarter one PBS report prepared.	Work plans and budgets prepared, PBS Quarterly report prepared,	Work plans and Budget Frame work for FY 2019/2020 Prepared. Quarter one PBS report prepared.
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	1,500	150	10 %	150
227001 Travel inland	3,000	750	25 %	750
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	900	12 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	900	12 %	900

Reasons for over/under performance: The sector was not able to implement all the planned activities because of the in appropriate budget lines for example the item of allowances could not be used for travel inland.

**Output : 148104 LG Expenditure management Services**

N/A				
Non Standard Outputs:	Internal and external audit queries responded to, Exit and entry meeting with auditor general attended to, stationery procured, photocopying and binding services paid for routine office running costs met, airtime for communication procured monthly, travel expenses met (routine), Fuel and lubricants procured.	Internal and external audit queries responded for FY2017/2018. stationery procured, photocopying and binding services paid for routine office running costs met, airtime for communication procured for the quarter	Internal and external audit queries responded to, Exit and entry meeting with auditor general attended to, stationery procured, photocopying and binding services paid for -routine office running costs met, airtime for communication procured quarterly.	Internal and external audit queries responded for FY2017/2018. stationery procured, photocopying and binding services paid for routine office running costs met, airtime for communication procured for the quarter.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	1,000	240	24 %	240
227001 Travel inland	5,000	340	7 %	340
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0



## Vote:603 Ngora District

## Quarter1

228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	580	6 %	580
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	580	6 %	580

Reasons for over/under performance: The sector was not able to implement all the planned activities because of the in appropriate budget lines for example the item of workshops,allowances, staff training could not be used for item travel inland.

**Output : 148105 LG Accounting Services**

N/A				
Non Standard Outputs:	Books of accounts procured, bi-annual financial statements produced and submitted to accountant general, monthly and quarterly financial statements prepared and presented to council. Annual financial statements prepared and submitted to Auditor general.	Books of accounts procured, , monthly and quarterly financial statements prepared and presented to council.		
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
222001 Telecommunications	551	0	0 %	0
227001 Travel inland	3,000	1,000	33 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,051	1,000	20 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,051	1,000	20 %	1,000

Reasons for over/under performance:

**Output : 148106 Integrated Financial Management System**

N/A				
Non Standard Outputs:	Integrated Financial Management System (IFMS) recurrent costs met, that is electricity paid for, fuel for the generator, stationery procured for the office routine operations, maintenance and service costs for generator ,computers and printers for IFMS.	Inter grated Financial Management System (IFMS) recurrent costs met that is electricity paid, fuel for generator, stationery procured for the office routine operations, maintenance and service computers and printers.	Integrated Financial Management System (IFMS) recurrent costs met, that is electricity paid for, fuel for the generator, stationery procured for the office routine operations, maintenance and service costs for generator ,computers and printers.	Inter grated Financial Management System (IFMS) recurrent costs met that is electricity paid, fuel for generator, stationery procured for the office routine operations, maintenance and service computers and printers.
221016 IFMS Recurrent costs	30,000	7,500	25 %	7,500

**Vote:603 Ngora District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	7,500	25 %	7,500
Reasons for over/under performance: N/A				
<i>Total For Finance : Wage Rect:</i>	<i>121,141</i>	<i>30,285</i>	<i>25 %</i>	<i>30,285</i>
<i>Non-Wage Reccurent:</i>	<i>143,665</i>	<i>24,229</i>	<i>17 %</i>	<i>24,229</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>264,806</i>	<i>54,514</i>	<i>20.6 %</i>	<i>54,514</i>

## Vote:603 Ngora District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	Projects monitored monthly and reports produced, 6 Council meetings conducted and 6 sets of minutes produced, minutes&nbsp;Quarterly reports produced and submitted to relevant organs, Office cleanliness maintained,132 LCIs and 65 LCIs ex-gratia paid,4 staff Transport paid for 12 months,Stationery for production of reports procured.Payment made to interest group celebrations and payment of business committee	council minutes conducted and minutes of council in place, committee meeting conducted and minutes and reports in place , actions memos are distributed to relevant departments for implementation		Project Monitoring,1council Meeting,Reports produced and Submitted to relevant authorities,payment of 4 staff transport allowance,Procurement of Stationery and Air time, Monthly councillors allowance paid	council minutes conducted and minutes of council in place, committee meeting conducted and minutes and reports in place , actions memos are distributed to relevant departments for implementation
211101 General Staff Salaries	162,196	40,549	25 %		40,549
211103 Allowances	124,167	7,950	6 %		7,950
221003 Staff Training	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
224004 Cleaning and Sanitation	400	100	25 %		100
227001 Travel inland	27,200	3,552	13 %		3,552
227004 Fuel, Lubricants and Oils	3,000	750	25 %		750
Wage Rect:	162,196	40,549	25 %		40,549
Non Wage Rect:	156,367	12,352	8 %		12,352
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	318,562	52,901	17 %		52,901
Reasons for over/under performance:					
<b>Output : 138202 LG procurement management services</b>					
N/A					

## Vote:603 Ngora District

## Quarter1

Non Standard Outputs:	4 contracts committee meetings,4 Reports submitted to the Authority and relevant ministries.list of pre-qualified service providers for 2018/19	The meeting was held to approve the procurement method, approval bidding documents,approval of the evaluation team and approval of advert,	1 contracts committee meeting,1 report submitted to Authority,List of pre-qualified list produced for F/Y 2018/2019,	The meeting was held to approve the procurement method, approval bidding documents,approval of the evaluation team and approval of advert,
211103 Allowances	2,000	500	25 %	500
221009 Welfare and Entertainment	640	136	21 %	136
227001 Travel inland	1,360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	636	16 %	636
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	636	16 %	636

Reasons for over/under performance:

**Output : 138203 LG staff recruitment services**

N/A

Non Standard Outputs:	4 District Service Commission meetings held,1 Advertisement ran,1 annual District Service Subscription made,Stationery procured for day today running of Office i.e Production of reports and&nbsp; during interviews. Welfare during meetings and working days for the Staff. Office Cleanliness and Sanitation Maintained.3 reports submitted to Public Service Commission and other line Commissions. Electricity bills paid, office communication facilitated, Computer maintained in good condition.	Meeting held to discuss on submissions confirmation, study leave, disciplinary cases, renewal of contracts, regularization of appointments and submission of contracts report.	1 District Service commission meeting held,Annual District Service Subscription paid,Stationery procured	Meeting held to discuss on submissions confirmation, study leave, disciplinary cases, renewal of contracts, regularization of appointments and submission of contracts report.
211103 Allowances	7,000	960	14 %	960
221001 Advertising and Public Relations	1,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	50	0	0 %	0
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
221009 Welfare and Entertainment	300	0	0 %	0

**Vote:603 Ngora District****Quarter1**

221010 Special Meals and Drinks	1,522	150	10 %	150
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	720	180	25 %	180
223005 Electricity	200	50	25 %	50
224004 Cleaning and Sanitation	200	0	0 %	0
227001 Travel inland	5,000	1,203	24 %	1,203
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,792	2,543	15 %	2,543
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,792	2,543	15 %	2,543

Reasons for over/under performance:

**Output : 138204 LG Land management services**

N/A				
Non Standard Outputs:	3 Board meetings and 2 submissions to the Ministry.		1 Board meeting held, 1 report submitted to Ministry.	
211103 Allowances	2,000	0	0 %	0
227001 Travel inland	642	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,642	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,642	0	0 %	0

Reasons for over/under performance:

**Output : 138205 LG Financial Accountability**

N/A				
Non Standard Outputs:	4 Committee meetings held. 4 reports produced and Submitted to relevant Ministries.		1 meeting held and 1 report submitted to relevant ministries	
211103 Allowances	4,326	0	0 %	0
221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0

## Vote:603 Ngora District

## Quarter1

227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,326	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,326	0	0 %	0

Reasons for over/under performance:

**Output : 138206 LG Political and executive oversight**

N/A				
Non Standard Outputs:	Monitoring Reports produced, vehicle maintained in good running condition, payment of vehicle service debt for F/y 2017/2018.	Workshops and meetings attended, government projects monitored for the FY 2017/2018	Projects monitored, Vehicle maintained	Workshops and meetings attended, government projects monitored for the FY 2017/2018
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	1,200	300	25 %	300
224004 Cleaning and Sanitation	500	125	25 %	125
227001 Travel inland	6,000	1,225	20 %	1,225
227004 Fuel, Lubricants and Oils	11,000	2,750	25 %	2,750
228002 Maintenance - Vehicles	6,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,500	4,400	17 %	4,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,500	4,400	17 %	4,400

Reasons for over/under performance:

**Output : 138207 Standing Committees Services**

N/A				
Non Standard Outputs:	6 standing Committee meeting conducted and minutes produced.	Meeting conducted to discuss departmental reports, minutes of the meeting in place, recommendation are discussed in council and actions take	1 standing committee meeting and minutes produced	Meeting conducted to discuss departmental reports, minutes of the meeting in place, recommendation are discussed in council and actions taken
211103 Allowances	22,196	4,590	21 %	4,590
221010 Special Meals and Drinks	3,000	0	0 %	0

## Vote:603 Ngora District

## Quarter1

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,196	4,590	18 %	4,590
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,196	4,590	18 %	4,590
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>162,196</i>	<i>40,549</i>	<i>25 %</i>	<i>40,549</i>
<i>Non-Wage Reccurent:</i>	<i>238,823</i>	<i>24,521</i>	<i>10 %</i>	<i>24,521</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>401,019</i>	<i>65,070</i>	<i>16.2 %</i>	<i>65,070</i>

## Vote:603 Ngora District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					
Non Standard Outputs:	Extension services implemented,farmers visited and trained on modern agriculture, agricultural statistics collected and farmers registered	Collection of basic agricultural statistics, Training of farmers on meat hygiene and Artificial Insemination ,		Extension services implemented,farmers visited and trained on modern agriculture, agricultural statistics collected and farmers registered.	Collection of basic agricultural statistics, Training of farmers on meat hygiene and Artificial Insemination ,
263367 Sector Conditional Grant (Non-Wage)	133,643	29,134	22 %		29,134
263370 Sector Development Grant	15,403	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	133,643	29,134	22 %		29,134
Gou Dev:	15,403	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	149,046	29,134	20 %		29,134
Reasons for over/under performance: Transport for the staffs is still challenge					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					
Non Standard Outputs:	<span style="font-size: 13px;">This money is planned for the following output.</span> <span style="font-size: 13px;">1 Restocking exercise conducted, Quarterly routine disease surveillance and monitoring carried out, data collection &amp; farmer registration undertaken for both men &amp; women</span>	Trained farmers under owc programs,Trained meat handlers on meat hygiene,		Routine disease surveillance and monitoring conducted, carried out, data collection & farmer registration,cattle market supervision and monitoring conducted	Trained farmers under owc programs,Trained meat handlers on meat hygiene,



## Vote:603 Ngora District

## Quarter1

221002 Workshops and Seminars	6,869	868	13 %	868
221010 Special Meals and Drinks	1,005	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	1,000	400	40 %	400
223005 Electricity	1,150	288	25 %	288
227001 Travel inland	5,545	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
228002 Maintenance - Vehicles	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,969	1,556	6 %	1,556
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,969	1,556	6 %	1,556

Reasons for over/under performance: NIL

**Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	<div> <div> <span style="font-size: 16px;">General supervision and monitoring of the water bodies conducted,</span> </div> <div> <span style="font-size: 16px;">Conducted advisory visits to fish farmers</span> </div> </div>	<div> <div>Monitored the functionality of landing sites</div> </div>	<div> <div>General supervision and monitoring of the water bodies conducted, Conduct advisory visits to fish farmers both female and male</div> </div>	Monitored the functionality of landing sites
221009 Welfare and Entertainment	1,480	0	0 %	0
227001 Travel inland	3,000	945	32 %	945
227004 Fuel, Lubricants and Oils	723	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,203	945	18 %	945
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,203	945	18 %	945

Reasons for over/under performance: Means of transport is still a great challenge.

**Output : 018205 Crop disease control and regulation**

N/A

## Quarter1

50

**Vote:603 Ngora District****Quarter1**

228002 Maintenance - Vehicles	1,002	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,502	375	15 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,502	375	15 %	375

Reasons for over/under performance: NIL

**Output : 018208 Sector Capacity Development**

N/A

Non Standard Outputs:	Office operations conducted, supervision of&nbsp; L.L.G staff conducted, General staff meetings conducted. Extension services provided to the farmers, general staff salaries paid.monitoring and evaluation done	office operational costs met,Monitoring of Extension S/C staff by District Leaders,farmer selected on basic agricultural statistic	Office operations met, 1 quarterly supervision visits made to L.L.G, 1 quarterly supervision reports produced, 1 quarterly Support staff meeting conducted. Extension services provided to farmers both female and male.	office operational costs met,Monitoring of Extension S/C staff by District Leaders,farmer selected on basic agricultural statistic
211101 General Staff Salaries	617,029	154,257	25 %	154,257
221002 Workshops and Seminars	10,529	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
223005 Electricity	1,300	325	25 %	325
227001 Travel inland	23,941	9,284	39 %	9,284
227004 Fuel, Lubricants and Oils	7,835	0	0 %	0
228002 Maintenance - Vehicles	22,800	0	0 %	0
Wage Rect:	617,029	154,257	25 %	154,257
Non Wage Rect:	68,405	9,609	14 %	9,609
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	685,434	163,867	24 %	163,867

Reasons for over/under performance: NIL

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	2 motorcycles procured,retention payment made for a two star pit latrine constructed at the new production and marketing offices, and cassava/potato cheaper machine procured			
312104 Other Structures	1,000	0	0 %	0

**Vote:603 Ngora District****Quarter1**

312201 Transport Equipment	32,227	0	0 %	0
312202 Machinery and Equipment	8,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,727	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,727	0	0 %	0

Reasons for over/under performance:

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018302 Enterprise Development Services**

N/A				
Non Standard Outputs:	Improved Local economic development through identification of profitable development enterprises in the district.&nbsp;nbsp;		Improved LED through identification of profitable development enterprises in the district, taking into consideration all special interest groups	
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

**Output : 018303 Market Linkage Services**

N/A				
Non Standard Outputs:	Well established and operational market linkages.	Facilitation to attend competition law workshop.	Well established and operational market linkages.	Facilitation to attend competition law workshop.
221002 Workshops and Seminars	2,135	360	17 %	360
227004 Fuel, Lubricants and Oils	1,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,235	360	11 %	360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,235	360	11 %	360

Reasons for over/under performance: NIL

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

N/A				
-----	--	--	--	--

## Vote:603 Ngora District

## Quarter1

Non Standard Outputs:		Increased number of operational cooperatives across the district.	Conducted Cooperatives mobilization and training of cooperatives members.	Existing Cooperatives strengthened and more formed, supervised on quarterly basis, 1 support supervision conducted per quarter and 1 report produced.	Conducted Cooperatives mobilization and training of cooperatives members.
221002 Workshops and Seminars		3,396	420	12 %	420
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,396	420	12 %	420
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,396	420	12 %	420
Reasons for over/under performance:		NIL			
<i>Total For Production and Marketing : Wage Rect:</i>		<i>617,029</i>	<i>154,257</i>	<i>25 %</i>	<i>154,257</i>
<i>Non-Wage Reccurent:</i>		<i>281,568</i>	<i>43,609</i>	<i>15 %</i>	<i>43,609</i>
<i>GoU Dev:</i>		<i>57,130</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>955,726</i>	<i>197,866</i>	<i>20.7 %</i>	<i>197,866</i>

## Vote:603 Ngora District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					
Non Standard Outputs:	2020 patients seen, 135 patients admitted, 40 pregnant mothers delivered, 180 children able to receive DPT 3 at St.Anthony Health Center II.	Assessment of patients in OPD Laboratory tests conducted Antenatal care services and deliveries Immunization of children Inpatient services Outreach activities Health Education of patients /caretakers		2020 patients seen, 135 patients admitted, 40 pregnant mothers delivered, 180 children able to receive DPT 3 at St.Anthony Health Center II.	Assessment of patients in OPD Laboratory tests conducted Antenatal care services and deliveries Immunization of children Inpatient services Outreach activities Health Education of patients /caretakers
263367 Sector Conditional Grant (Non-Wage)	3,518	487	14 %		487
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,518	487	14 %		487
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,518	487	14 %		487
Reasons for over/under performance:	-Inadequate funds -Lack of transport for out reach activities -Shortage of some medicines				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
N/A					

**Vote:603 Ngora District****Quarter1**

Non Standard Outputs:	10 Health Facilities conduct outreach activities on monthly basis 4 Quarterly review meetings will be held 4 Support supervision and Monitoring activities will be conducted 12 CMEs conducted by 10 Health Facilities 12 Follow up visits will be made 4 contact tracing visits conducted Improved monthly payment of electricity and water bills	-Outreach activities conducted by 10 facilities - Support supervision conducted by HSD -Follow up visits of some patients made -Health Education conducted by 10 facilities -CMEs conducted -Admissions of clients done -Laboratory tests conducted -Antenatal care services conducted -Deliveries of mothers conducted -Immunization of children done - Surgical procedures conducted by 2 Health Facilities	10 Health Facilities conduct outreach activities, 1 Quarterly review meeting will be held, Support supervision and Monitoring activities will be conducted, 3 CMEs conducted by 10 Health Facilities, Follow up visits will be made.	-Outreach activities conducted by 10 facilities - Support supervision conducted by HSD -Follow up visits of some patients made -Health Education conducted by 10 facilities -CMEs conducted -Admissions of clients done -Laboratory tests conducted -Antenatal care services conducted -Deliveries of mothers conducted -Immunization of children done - Surgical procedures conducted by 2 Health Facilities
242003 Other	164,160	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	85,869	11,894	14 %	11,894
Wage Rect:	0	0	0 %	0
Non Wage Rect:	85,869	11,894	14 %	11,894
Gou Dev:	0	0	0 %	0
Donor Dev:	164,160	0	0 %	0
Total:	250,029	11,894	5 %	11,894
Reasons for over/under performance:	-Inadequate PHC funds affecting implementation of some planned activities -No donor funds/sub grants for quarter one -Lack of functional fridges for vaccines in some health facilities -Lack of transport for out reach activities - Stock outs of antibiotics, anti psychotics and anti TB drugs			
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088252 NGO Hospital Services (LLS.)				
N/A				

## Vote:603 Ngora District

## Quarter1

Non Standard Outputs:	Weekly follow up of lost HIV clients in care Quarterly community dialogue on HIV Testing Services Monthly integrated outreach activities Quarterly review meetings and quality improvement activities Contact tracing of TB cases Quarterly Viral load meetings Other Administrative costs	-Outreach activities conducted by 1 hospital -Follow up visits of some patients made -Health Education conducted -CMEs conducted -Admissions of clients done -Laboratory tests conducted -Antenatal care services conducted -Deliveries of mothers conducted -Immunization of children done -Surgical procedures conducted	1264 patients admitted and managed at Ngora Freda Carr Hospital	-Outreach activities conducted by 1 hospital -Follow up visits of some patients made -Health Education conducted -CMEs conducted -Admissions of clients done -Laboratory tests conducted -Antenatal care services conducted -Deliveries of mothers conducted -Immunization of children done -Surgical procedures conducted
242003 Other	86,400	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	224,866	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	224,866	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	86,400	0	0 %	0
Total:	311,266	0	0 %	0
Reasons for over/under performance:	-Inadequate PHC funds affecting implementation of some planned activities -Lack of a functional fridge for vaccines in the hospital -Lack of transport for out reach activities - Stock outs of antibiotics, anti psychotics and anti TB drugs			

## Programme : 0883 Health Management and Supervision

## Higher LG Services

## Output : 088301 Healthcare Management Services

N/A				
Non Standard Outputs:	144 staff paid salaries for 12 months. Contract staff paid wage for 12 months 2 office vehicles maintained and repaired, Assorted stationery procured quarterly, Fuel, oil, lubricants procured quarterly Travel inland costs met administrative costs met. 12 health facilities supervised and monitored. Electricity bills paid quarterly 139 villages and all institutions hygiene improved	-144 staff paid salaries for 3 months, 1 contract staff paid salary for 1 month -Stationery procured -Electricity bills paid -Vehicle maintained, Fuel & lubricants procured -3 Support supervision visits conducted in 12 facilities	145 staff paid salaries for 3 months. office vehicles maintained, procured fuel, lubricants, inland travel costs met. 12 health facilities supervised and monitored, Implementation of TASO activities, 139 villages and all institutions hygiene improved.	-144 staff paid salaries for 3 months, 1 contract staff paid salary for 1 month -Stationery procured -Electricity bills paid -Vehicle maintained, Fuel & lubricants procured -3 Support supervision visits conducted in 12 facilities



## Vote:603 Ngora District

## Quarter1

211101 General Staff Salaries	1,928,371	482,093	25 %	482,093
211103 Allowances	1,800	150	8 %	150
221002 Workshops and Seminars	1,189	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
222001 Telecommunications	200	27	14 %	27
223005 Electricity	800	110	14 %	110
224004 Cleaning and Sanitation	400	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,200	442	14 %	442
228002 Maintenance - Vehicles	2,620	362	14 %	362
Wage Rect:	1,928,371	482,093	25 %	482,093
Non Wage Rect:	13,609	1,091	8 %	1,091
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,941,980	483,184	25 %	483,184

Reasons for over/under performance: -Inadequate PHC funds affecting implementation of planned activities /procurement of planned items  
 -No donor funds/sub grants for quarter one / Delay in release of funds for (TASO sub-grants, USF, UNICEF)  
 - Generator is not functional

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A				
Non Standard Outputs:	Allowance for staff paid on quarterly basis Quarterly procurement of oils, fuel and lubricants Quarterly Procurement of office stationery	-Stationery procured -Vehicle maintained, Fuel & lubricants procured -3 Support supervision visits conducted in 12 facilities -3 Performance review meetings conducted		-Stationery procured -Vehicle maintained, Fuel & lubricants procured -3 Support supervision visits conducted in 12 facilities -3 Performance review meetings conducted
211103 Allowances	3,070	420	14 %	420
221001 Advertising and Public Relations	720	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	450	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,112	152	14 %	152
222001 Telecommunications	2,140	295	14 %	295
227001 Travel inland	54,531	0	0 %	0
227004 Fuel, Lubricants and Oils	3,244	448	14 %	448
228002 Maintenance - Vehicles	1,002	138	14 %	138
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,269	1,454	2 %	1,454
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	66,269	1,454	2 %	1,454

## Vote:603 Ngora District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	-Inadequate PHC funds affecting implementation of planned activities /procurement of planned items -No donor funds/sub grants for quarter one / Delay in release of funds for (TASO sub-grants, USF, UNICEF) - Generator is not functional				
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	Construction of 1 Maternity ward Construction of 2 Placenta pits Construction of a pit latrine (3 stance) Fencing of 1 Health Centre Payment of retention Implementation of HIV/AIDS related activities Rolling out of Rota virus vaccine Implementation of activities to reduce malaria incidence	No activity carried out yet			No activity carried out yet
281504 Monitoring, Supervision & Appraisal of capital works	73,461	0	0 %		0
312101 Non-Residential Buildings	60,000	0	0 %		0
312104 Other Structures	128,502	0	0 %		0
312202 Machinery and Equipment	35,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	159,503	0	0 %		0
Donor Dev:	137,461	0	0 %		0
Total:	296,964	0	0 %		0
Reasons for over/under performance:	-Process of contract award still ongoing				
Output : 088375 Non Standard Service Delivery Capital					
N/A					

## Vote:603 Ngora District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Non Standard Outputs:	Number of Home visits conducted Number of improved households Number of meetings held Number of support supervision made	-Ongoing Health Education of the communities on hygiene and sanitation			-Ongoing Health Education of the communities on hygiene and sanitation
281504 Monitoring, Supervision & Appraisal of capital works	154,297	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	54,297	0	0 %		0
Donor Dev:	100,000	0	0 %		0
Total:	154,297	0	0 %		0
Reasons for over/under performance:	-Delay in release of first quarter funds				
<i>Total For Health : Wage Rect:</i>	<i>1,928,371</i>	<i>482,093</i>	<i>25 %</i>		<i>482,093</i>
<i>Non-Wage Reccurent:</i>	<i>394,131</i>	<i>14,925</i>	<i>4 %</i>		<i>14,925</i>
<i>GoU Dev:</i>	<i>213,800</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>488,021</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>3,024,322</i>	<i>497,018</i>	<i>16.4 %</i>		<i>497,018</i>

## Vote:603 Ngora District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	PLE 2018 conducted and monitored in 45 centres in the district. 4 teachers funeral expenses paid.	N/A		1 teachers funeral expenses paid.	N/A
211101 General Staff Salaries	4,127,131	1,031,783	25 %		1,031,783
213002 Incapacity, death benefits and funeral expenses	800	0	0 %		0
227001 Travel inland	14,600	0	0 %		0
Wage Rect:	4,127,131	1,031,783	25 %		1,031,783
Non Wage Rect:	15,400	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,142,531	1,031,783	25 %		1,031,783
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
N/A					
Non Standard Outputs:	849 teachers salaries paid, 65 primary schools UPE remitted (59 government and 6 community)	685 teachers paid salaries		849 teachers salaries paid monthly and 65 primary schools UPE remitted (59 government and 6 community)	685 teachers paid salaries
263367 Sector Conditional Grant (Non-Wage)	422,568	140,856	33 %		140,856
Wage Rect:	0	0	0 %		0
Non Wage Rect:	422,568	140,856	33 %		140,856
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	422,568	140,856	33 %		140,856
Reasons for over/under performance: No wage for recruitment					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
N/A					

## Vote:603 Ngora District

## Quarter1

Non Standard Outputs:	EIA conducted, BOQs developed, Projects monitored & supervised, Office cleaning & sanitation, transport and ICT equipment procured, Shelves procured.	Conducting EIA , developing BOQs, office cleaned and purchasing of stationery.	EIA conducted, BOQs developed, Projects monitored & supervised, Office cleaning & sanitation, transport and ICT equipment including laptop procured, Shelves procured.	Conducting EIA , developing BOQs, office cleaned and purchasing of stationery.
281501 Environment Impact Assessment for Capital Works	1,560	520	33 %	520
281503 Engineering and Design Studies & Plans for capital works	700	233	33 %	233
281504 Monitoring, Supervision & Appraisal of capital works	16,180	5,340	33 %	5,340
312201 Transport Equipment	10,308	2,700	26 %	2,700
312203 Furniture & Fixtures	1,300	0	0 %	0
312211 Office Equipment	348	116	33 %	116
312213 ICT Equipment	9,296	1,220	13 %	1,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,692	10,129	26 %	10,129
Donor Dev:	0	0	0 %	0
Total:	39,692	10,129	26 %	10,129

Reasons for over/under performance: Laptop purchase delayed due to quarterly allocation that awaits accumulation of funds.

**Output : 078180 Classroom construction and rehabilitation**

N/A

Non Standard Outputs:	2 Classrooms c/w 36 desks and 2 chairs constructed at Apama PS. (OPM is to construct a 2 classroom block with furniture at Kaler PS)	N/A	2 Classrooms constructed at Apama PS. (OPM is to construct a 2 classroom block with furniture at Kaler PS)	N/A
312101 Non-Residential Buildings	84,525	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,525	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	84,525	0	0 %	0

Reasons for over/under performance: Delayed procurement process.

**Output : 078181 Latrine construction and rehabilitation**

N/A

## Vote:603 Ngora District

## Quarter1

Non Standard Outputs:	12, 4 stance VIP latrines constructed at Aciisa, Agu and Atapar. Retentions paid for Ngora Township, Ngora Okoboi, Atiira, Aciisa & Morukakise.	N/A	12, 4 stance VIP latrines constructed at Aciisa, Agu and Atapar. Retentions paid for Ngora Township, Ngora Okoboi, Atiira, Aciisa &	N/A
312101 Non-Residential Buildings	62,297	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,297	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	62,297	0	0 %	0
Reasons for over/under performance:	Procurement planned changed due to changing priority of a Seed Secondary School by MOES. Contractors failed to request for their retentions.			
Output : 078182 Teacher house construction and rehabilitation				
N/A				
Non Standard Outputs:	3, 4 in 1 teachers houses constructed at Kokodu, Kodike, Kalengo. Retentions paid for Aciisa, Atiira, Morukakise teacher houses.	4 in 1 teachers house at Kokodu PS handed over to the contractor and construction works began.	3, 4 in 1 teachers houses constructed at Kokodu, Kodike, Kalengo. Retentions paid for Aciisa, Atiira, Morukakise teacher h	4 in 1 teachers house at Kokodu PS handed over to the contractor and construction works began.
312102 Residential Buildings	447,138	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	447,138	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	447,138	0	0 %	0
Reasons for over/under performance:	Other sites of Kalengo and Kodike have been differed to next FY due to MOES priority of a Seed Secondary School. The contractor for the retentions have not requested for them.			
Output : 078183 Provision of furniture to primary schools				
N/A				
Non Standard Outputs:	36, 3 seater desks and 2 chairs supplied.	N/A	36, 3 seater desks and 2 chairs supplied to Akeit PS	N/A
312203 Furniture & Fixtures	4,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,400	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,400	0	0 %	0
Reasons for over/under performance:	Planned for in Q2 & Q3 2018-2019			
Programme : 0782 Secondary Education				
Higher LG Services				

## Vote:603 Ngora District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
N/A					
211101 General Staff Salaries	1,167,676	291,919	25 %		291,919
Wage Rect:	1,167,676	291,919	25 %		291,919
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,167,676	291,919	25 %		291,919
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
N/A					
Non Standard Outputs:	Secondary staff paid salaries, 8 schools (5 government and 3 PPP), USE/UPOLET remitted.	305 secondary staff paid salaries		305 secondary teachers and support staff salaries paid and 8 schools (5 government and 3 PPP), USE/UPOLET remitted.	305 secondary staff paid salaries
263367 Sector Conditional Grant (Non-Wage)	660,172	220,057	33 %		220,057
Wage Rect:	0	0	0 %		0
Non Wage Rect:	660,172	220,057	33 %		220,057
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	660,172	220,057	33 %		220,057
Reasons for over/under performance: N/A					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
N/A					
Non Standard Outputs:	42 tutors and support staff salaries paid monthly for a year.	41 tutors salaries paid		42 tutors and support staff salaries paid monthly for a year.	41 tutors salaries paid
211101 General Staff Salaries	400,328	100,082	25 %		100,082

**Vote:603 Ngora District****Quarter1**

Wage Rect:	400,328	100,082	25 %	100,082
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	400,328	100,082	25 %	100,082

Reasons for over/under performance: N/A

**Lower Local Services****Output : 078351 Skills Development Services**

N/A

Non Standard Outputs:	41 Tutors salaries paid & Skills development funds disbursed to St. Aloysius PTC Ngora	Skills development funds disbursed to the PTC	41 Tutors salaries paid & Skills development funds disbursed to St. Aloysius PTC Ngora	Skills development funds disbursed to the PTC
263367 Sector Conditional Grant (Non-Wage)	354,893	118,298	33 %	118,298

Wage Rect:	0	0	0 %	0
Non Wage Rect:	354,893	118,298	33 %	118,298
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	354,893	118,298	33 %	118,298

Reasons for over/under performance: N/A

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	School inspection, supervision and monitoring conducted twice termly in 130 pre-primary and primary schools in the district.	N/A	,School inspection, monitoring & supervision conducted twice termly in 130 pre-primary & primary schools.	N/A
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	960	0	0 %	0
223005 Electricity	424	0	0 %	0
227001 Travel inland	17,440	0	0 %	0
227002 Travel abroad	5,200	0	0 %	0
227004 Fuel, Lubricants and Oils	7,500	0	0 %	0



## Vote:603 Ngora District

## Quarter1

228002 Maintenance - Vehicles	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,224	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,224	0	0 %	0

Reasons for over/under performance: No cash ,limits provided for inspection funds hence no inspections carried out.

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A				
Non Standard Outputs:	17 Secondary schools inspected, supervised and monitored twice termly for a year.	N/A	17 Secondary schools inspected, supervised and monitored twice termly for a year.	N/A
227001 Travel inland	3,924	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,924	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,924	0	0 %	0

Reasons for over/under performance: No cash limits provided for inspection funds hence no inspection carried out.

**Output : 078403 Sports Development services**

N/A				
Non Standard Outputs:	Sports/Co-curricular functions conducted.	N/A	MDD & Ball Games conducted.	N/A
221009 Welfare and Entertainment	7,200	0	0 %	0
224004 Cleaning and Sanitation	36	0	0 %	0
227001 Travel inland	1,380	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,616	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,616	0	0 %	0

Reasons for over/under performance: Trainings done at district level but the lack of cash limits for sports and co-curricular made the district not to present the district team to the nationals at Kaberamaido.

**Output : 078404 Sector Capacity Development**

N/A				
Non Standard Outputs:	Training of SMCs/PTAs/LCs	N/A	New SMCs appointed in schools.	N/A
221002 Workshops and Seminars	3,000	0	0 %	0

## Vote:603 Ngora District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: Planned for third quarter 20182019.

**Output : 078405 Education Management Services**

N/A				
Non Standard Outputs:	7 Education staff salaries paid	2 Education staff paid salaries	7 Education staff salaries paid	2 Education staff paid salaries
211101 General Staff Salaries	54,063	13,516	25 %	13,516
Wage Rect:	54,063	13,516	25 %	13,516
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,063	13,516	25 %	13,516

Reasons for over/under performance: Under staffing in the department.

**Capital Purchases****Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	RISO graph machine, Office furniture purchased for education office,	N/A	RISO graph machine, Office furniture purchased for education office,	N/A
312202 Machinery and Equipment	8,536	0	0 %	0
312203 Furniture & Fixtures	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,536	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,536	0	0 %	0

Reasons for over/under performance: Quarterly releases does not allow preparation of LPO, it waits for funds to accumulate.

<i>Total For Education : Wage Rect:</i>	<i>5,749,198</i>	<i>1,437,300</i>	<i>25 %</i>	<i>1,437,300</i>
<i>Non-Wage Reccurent:</i>	<i>1,506,797</i>	<i>479,211</i>	<i>32 %</i>	<i>479,211</i>
<i>GoU Dev:</i>	<i>652,587</i>	<i>10,129</i>	<i>2 %</i>	<i>10,129</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,908,583</i>	<i>1,926,640</i>	<i>24.4 %</i>	<i>1,926,640</i>

## Vote:603 Ngora District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	District roads office operational and functional throughout the FY:2018/19			Staff salaries paid for the months of July to September 2018	
211101 General Staff Salaries	54,325	13,581	25 %		13,581
211103 Allowances	14,089	0	0 %		0
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	1,500	0	0 %		0
221003 Staff Training	3,300	0	0 %		0
221004 Recruitment Expenses	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	720	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %		0
221012 Small Office Equipment	1,400	0	0 %		0
222001 Telecommunications	1,546	0	0 %		0
222003 Information and communications technology (ICT)	500	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	600	0	0 %		0
227001 Travel inland	7,200	0	0 %		0
227004 Fuel, Lubricants and Oils	2,200	0	0 %		0
228001 Maintenance - Civil	1,000	0	0 %		0
228004 Maintenance – Other	1,500	0	0 %		0
Wage Rect:	54,325	13,581	25 %		13,581
Non Wage Rect:	40,655	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	94,980	13,581	14 %		13,581
Reasons for over/under performance:	Wage funds were Available				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					

## Vote:603 Ngora District

## Quarter1

Non Standard Outputs:		CARs maintained in good and motorable condition throughout the FY:2018/2019	Activities rolled over for the subsequent quarters		Grading, reshaping and drainage improvement of 60 Kms of Community Access Roads in all Sub Counties
263104	Transfers to other govt. units (Current)	102,893	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	102,893	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	102,893	0	0 %	0
Reasons for over/under performance:		No funds for CAR maintenance received so far			
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
N/A					
Non Standard Outputs:		Urban Roads maintained in good and motorable condition throughout the FY:2018/2019	29km of urban Roads and the Road Fleet maintained using Force Account Scheme		Operations of roads office, payment of gang wages and supervision allowances
263104	Transfers to other govt. units (Current)	126,615	30,915	24 %	30,915
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	126,615	30,915	24 %	30,915
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	126,615	30,915	24 %	30,915
Reasons for over/under performance:		Funds were received and transferred			
<b>Output : 048158 District Roads Maintainence (URF)</b>					
N/A					
Non Standard Outputs:		District Roads maintained in good and motorable condition throughout the FY:2018/2019	146Km of District Roads maintained in good condition during the Quarter		Slashing, De silting, Pothole filling, mitre opening etc using Road Workers (Gangs) as well as payment of wages / allowances
263367	Sector Conditional Grant (Non-Wage)	339,293	30,058	9 %	30,058
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	339,293	30,058	9 %	30,058
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	339,293	30,058	9 %	30,058
Reasons for over/under performance:		Funds were available for use.			
<b>Capital Purchases</b>					
<b>Output : 048172 Administrative Capital</b>					
N/A					

## Vote:603 Ngora District

## Quarter1

Non Standard Outputs:	Project works successfully implemented within the stipulated time, cost and quality	Capital investment costs, office operations and procurement initiations for planned projects	Development of ToR for design, Telecommunication, Stationery and Travel in land during Report submission	
281504 Monitoring, Supervision & Appraisal of capital works	20,489	2,930	14 %	2,930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,489	2,930	14 %	2,930
Donor Dev:	0	0	0 %	0
Total:	20,489	2,930	14 %	2,930

Reasons for over/under performance: Funds for development projects as well as 5% operational activities are available

**Output : 048180 Rural roads construction and rehabilitation**

N/A				
Non Standard Outputs:	1.0km of District road sections sealed (paved) using Low Cost Seal technology by the end of the FY 2018-2019	Preparation and submission of solicitation documents for bidding		
281503 Engineering and Design Studies & Plans for capital works	19,967	0	0 %	0
312103 Roads and Bridges	368,669	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	388,636	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	388,636	0	0 %	0

Reasons for over/under performance:

**Programme : 0482 District Engineering Services****Higher LG Services****Output : 048202 Vehicle Maintenance**

N/A				
Non Standard Outputs:	Motor vehicle and cycles for the road sector maintained in good running condition throughout the FY:2018/19	Road Fleet Maintained in Good and Running Condition throughout the quarter	Repairs, procurement of parts, general service, for the 2No.Vehicles and 4No.M/cycles	
228002 Maintenance - Vehicles	24,628	0	0 %	0

## Vote:603 Ngora District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,628	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,628	0	0 %	0
Reasons for over/under performance: Procurement initiations and LPOs developed, works done but payments rolled over to Q2				
<b>Output : 048203 Plant Maintenance</b>				
N/A				
Non Standard Outputs:	Road plant maintained in good and operating condition throughout the FY:2018/19	Road Fleet Maintained in Good and Running Condition throughout the quarter		Repairs, procurement of parts, general service, oils and lubricants for the 3NoRoad Plant, 3No.equipment,
228003 Maintenance – Machinery, Equipment & Furniture	42,027	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,027	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,027	0	0 %	0
Reasons for over/under performance: Procurement initiations, LPOs generated, service done but payments rolled over to Q2				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>54,325</i>	<i>13,581</i>	<i>25 %</i>	<i>13,581</i>
<i>Non-Wage Recurrent:</i>	<i>676,111</i>	<i>60,973</i>	<i>9 %</i>	<i>60,973</i>
<i>GoU Dev:</i>	<i>409,125</i>	<i>2,930</i>	<i>1 %</i>	<i>2,930</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,139,561</i>	<i>77,484</i>	<i>6.8 %</i>	<i>77,484</i>

## Vote:603 Ngora District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	12monthly general staff salary for DWO & BMT (18,871,112);12 months contract staff salary (5,400,000);Travel inland ;	Annual report of 2017/2018 submitted to MWE but funds not spent;Conducted Office staff meeting		Submission of quarterly reports (01), Procurement of services, Monitoring of existing water sources	Annual report of 2017/2018 submitted to MWE but funds not spent;Conducted Office staff meeting
211101 General Staff Salaries	18,871	4,718	25 %		4,718
211103 Allowances	5,400	0	0 %		0
227001 Travel inland	700	226	32 %		226
Wage Rect:	18,871	4,718	25 %		4,718
Non Wage Rect:	6,100	226	4 %		226
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,971	4,944	20 %		4,944
Reasons for over/under performance: none					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
N/A					
Non Standard Outputs:	under this item we shall dspand 351,909 on airtime;1,000,000 on routine maintenance of office vehicle and 1,020,000 on travel inland	We conducted routine maintenance of office vehicle LG;0018-092		Procurement of services, Quarterly DWSCC Meetings	We conducted routine maintenance of office vehicle LG;0018-092
221012 Small Office Equipment	1	0	0 %		0
222001 Telecommunications	351	0	0 %		0
227001 Travel inland	1,020	0	0 %		0
228002 Maintenance - Vehicles	1,000	915	92 %		915
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,372	915	39 %		915
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,372	915	39 %		915
Reasons for over/under performance: None					

## Vote:603 Ngora District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
N/A					
Non Standard Outputs:	under this item we shall spend ushs;3,100,000 on travel inland	We did not do any activity		Procurement of services(03), Advertising of services (01), Compound cleaning (03)	We did not do any activity
227001 Travel inland	3,100	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,100	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,100	0	0 %		0
Reasons for over/under performance: none					
<b>Output : 098104 Promotion of Community Based Management</b>					
N/A					
Non Standard Outputs:	under this item we shall spend ushs1,800,000 on contract staff salary;ushs;15,335,000 on allowances for DWSCC meetins (4),4 extension staff meetings,one District advocacy meeting, 6 sensitisation meetings, onr radio taljk show6 post construction traininghire of venue,	we spent funds on community meeting in Nyamongo village Ngora subcounty (596,000);conducted Extension Staff meeting and participants are HPMA,HA &ACDOs(1,658,0			we spent funds on community meeting in Nyamongo village Ngora subcounty (596,000);conducted Extension Staff meeting and participants are HPMA,HA &ACDOs (1,658,000)
211103 Allowances	17,135	2,140	12 %		2,140
221003 Staff Training	1,250	0	0 %		0
221009 Welfare and Entertainment	3,615	388	11 %		388
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,000	2,528	11 %		2,528
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,000	2,528	11 %		2,528
Reasons for over/under performance: none					



## Vote:603 Ngora District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	MONEY FOR STATIONERY AND OFFICE SUPPLIES	we spent some money on fuel (3,500,000) and on WATSUP data collection by BMT (992,000)			we spent some money on fuel (3,500,000) and on WATSUP data collection by BMT (992,000)
281504 Monitoring, Supervision & Appraisal of capital works	18,000	4,677	26 %		4,677
312101 Non-Residential Buildings	5	0	0 %		0
312201 Transport Equipment	4,995	0	0 %		0
312206 Gross Tax	145	0	0 %		0
312211 Office Equipment	4,995	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	28,140	4,677	17 %		4,677
Donor Dev:	0	0	0 %		0
Total:	28,140	4,677	17 %		4,677
Reasons for over/under performance: none					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
N/A					
Non Standard Outputs:	Construction of a two stance latrine with a urinal at Katengeto Island in Kodike parish in Kobwin sub county ushs 12,334,539.	Advert was made for prequalification of firms and notice letter given to successful identification of firm to do construction in progress		Advertising(01) & Sensitization(01)of benefiting communities	Advert was made for prequalification of firms and notice letter given to successful identification of firm to do construction in progress
312104 Other Structures	12,335	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,335	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,335	0	0 %		0
Reasons for over/under performance: Procurement procedures nor timely and friendly					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
N/A					

## Vote:603 Ngora District

## Quarter1

Non Standard Outputs:		under this item we shall drill 5 deep boreholes;install solar powered system to existing borehole;12,129,640 shall be for paying ongoing works,15,000,000 is part of the cost for another feasibility study	Advert was made,firms bidded,award done to best evaluated bidder for drilling project .M/S East African ltd.we failed to attract firm for feasibility study,installation of solar to existing borehole and hydro logical survey.Re-advert for only hydrological survey done.Funds not spent in this quarter	Advert was made,firms bidded,award done to best evaluated bidder for drilling project M/S East African ltd.we failed to attract firm for feasibility study,installation of solar to existing borehole and hydrological survey.Re-advert for only hydrological survey done. Funds not spent in this quarter	
281502	Feasibility Studies for Capital Works	27,130	0	0 %	0
312104	Other Structures	231,876	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	259,005	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	259,005	0	0 %	0
Reasons for over/under performance:		Low funding and villages without safe water are water stressed and intervention is solar scheme			
Output : 098184 Construction of piped water supply system					
N/A					
Non Standard Outputs:		We shall spend ushs 3,840,0000 on workshops, 548,091ushs protective wear, 999,999 shs water office meeting and 900,000 security.			
281504	Monitoring, Supervision & Appraisal of capital works	3,840	0	0 %	0
312101	Non-Residential Buildings	1,000	0	0 %	0
312103	Roads and Bridges	548	0	0 %	0
312202	Machinery and Equipment	900	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	6,288	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,288	0	0 %	0
Reasons for over/under performance:					
Total For Water : Wage Rect:		18,871	4,718	25 %	4,718
Non-Wage Reccurent:		34,572	3,669	11 %	3,669
GoU Dev:		305,768	4,677	2 %	4,677
Donor Dev:		0	0	0 %	0

Vote:603 Ngora District

Quarter1

Grand Total:	359,211	13,064	3.6 %	13,064
--------------	---------	--------	-------	--------

## Vote:603 Ngora District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	The department planned to pay staff salaries,office operations buying of stationery,maintenance of motor cycle buying airtime for communication	The department were able to pay staff salaries,procured stationery,maintained departmental motorcycle and purchased airtime for coordination		The department planned to pay staff salaries,procure stationery,maintenance of motor cycle and purchase of airtime for coordination	Th department were able to pay staff salaries,procured stationery,maintained departmental motorcycle and purchased airtime for coordination
211101 General Staff Salaries	49,004	12,251	25 %		12,251
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	1,350	0	0 %		0
227004 Fuel, Lubricants and Oils	800	0	0 %		0
228004 Maintenance – Other	527	0	0 %		0
Wage Rect:	49,004	12,251	25 %		12,251
Non Wage Rect:	3,277	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,281	12,251	23 %		12,251
Reasons for over/under performance:	There was adequate fund to enable other activities to be implemented by the departmental staff related to environment.				
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	Sensitization of communities on importance of physical planning,waste management in rural growth centers in all lower local governments and planning of some rural growth centers.	No trees were planted as planned and sensitization of people on HIV/AIDS and Environment were not conducted.		2500 tree seedlings planted and sensitization of people on HIV/AIDs and environment management issues both the district and sub-county selected areas	No trees were planted in the quarter as planned and sensitization of people on HIV/AIDS and Environment were not conducted.
227001 Travel inland	3,745	0	0 %		0

## Vote:603 Ngora District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,745	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,745	0	0 %	0

Reasons for over/under performance: Funds allocated to the department were in adequate to enable the department to implement the said activities.

**Capital Purchases****Output : 098375 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	The department planned to conduct stake holder trainings on environment,restore the riverbankcarry community training on wetland management,training in forestry and conduct monitoring and evaluation.	No implementation has taken place.	The department planned to conduct community sensitization and training	No implementation has taken place.
281501 Environment Impact Assessment for Capital Works	15,190	0	0 %	0
281502 Feasibility Studies for Capital Works	15,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	14,550	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	5,350	0	0 %	0
311101 Land	8,410	0	0 %	0
312104 Other Structures	8,500	0	0 %	0
312301 Cultivated Assets	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	72,000	0	0 %	0
Total:	72,000	0	0 %	0
Reasons for over/under performance: No realization of Funds from the development partners.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>49,004</i>	<i>12,251</i>	<i>25 %</i>	<i>12,251</i>
<i>Non-Wage Reccurent:</i>	<i>7,023</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>72,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>128,026</i>	<i>12,251</i>	<i>9.6 %</i>	<i>12,251</i>

## Vote:603 Ngora District

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:	Payment of 15 FAL instructors and 5 FAL coordinators allowance, support supervision of FAL classes done, conduct refresher training for the learners and repair of the motorcycle.mentorin g of CDOs conducted.	Facilitated sub county FAL instructors and coordinator's meeting and procurement of airtime for coordination.		15 FAL instructors and 5 FAL coordinators paid allowances, support supervision of FAL classes conducted.	Facilitated sub county FAL instructors and coordinator's meeting and procurement of airtime for coordination.
222001 Telecommunications	200	50	25 %		50
227001 Travel inland	3,300	820	25 %		820
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228002 Maintenance - Vehicles	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	870	15 %		870
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	870	15 %		870
Reasons for over/under performance:	Limited funded to the sector.				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Training of HODs,DEC,IPS, CDOs and Sub county Chiefs on Gender mainstreaming,Com munity sensitization on GBV issues.	Mentoring of sub county CDOs on gender mainstreaming and budgeting.		N/A	Mentoring of CDOs on gender mainstreaming and budgeting.
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
222001 Telecommunications	100	0	0 %		0

## Vote:603 Ngora District

## Quarter1

227001 Travel inland	1,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Inadequate funding to the sector

**Output : 108108 Children and Youth Services**

N/A				
Non Standard Outputs:	Facilitation of CDOs to generate youth groups to benefit from YLP,DEC and DTPC facilitated to approve and endorse the projects, monitoring of YLP projects by technical staff,DEC members and RDC,facilitation of District Youth Leaders to mobilize youth to participate in government programmes , submission of YLP reports,workplans,project files, training of YMCs, YPCs, YSACs and maintenance of 1YLP motorcycle,procurement of airtime,fuel,meals and stationery	N/A	CDOs facilitated to generate youth groups, monitoring of projects technical staff, District Youth Leaders to mobilize youth, submission of YLP progress reports, procurement of airtime, fuel, meals and stationery.	No activity conducted on this quarter.
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	11,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,040	0	0 %	0
228002 Maintenance - Vehicles	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,240	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,240	0	0 %	0

Reasons for over/under performance: Delayed disbursement of operation funds from the center.

**Output : 108109 Support to Youth Councils**

N/A				
-----	--	--	--	--

## Vote:603 Ngora District

## Quarter1

Non Standard Outputs:	Facilitation of the District Youth Chairperson to attend national youth day celebrations,conduct youth council and executive meetings,monitoring of youth projects,procurement of airtime,fuel, meals and refreshments,stationery and other office running costs.	N/A			Facilitation of the District Youth Chairperson to attend national youth day celebrations,conduct youth council meetings,procurement of airtime,fuel,stationery and other office running costs.	No activity implemented in this quarter.
221009 Welfare and Entertainment		100	0	0 %		0
222001 Telecommunications		147	0	0 %		0
227001 Travel inland		1,800	0	0 %		0
227004 Fuel, Lubricants and Oils		500	0	0 %		0
Wage Rect:		0	0	0 %		0
Non Wage Rect:		2,547	0	0 %		0
Gou Dev:		0	0	0 %		0
Donor Dev:		0	0	0 %		0
Total:		2,547	0	0 %		0

Reasons for over/under performance: There was challenge in accessing the funds in the system to due system failure

**Output : 108110 Support to Disabled and the Elderly**

N/A						
Non Standard Outputs:	Funds transferred to support 5 PWDs groups,facilitation of the special grant committee to approve beneficiary groups,monitoring of the PWDs projects,conduct PWDs council ,executive and AGM meetings,District PWD chairperson ,Deaf representatives facilitated to attend national celebrations,procurement of airtime,fuel,refreshments and other office running costs.	Conducted monitoring of PWDs groups,Facilitated District chairperson for older persons to attend national celebrations for the day of older persons.			conduct PWDs council ,Deaf representatives facilitated to attend national celebrations,procurement of airtime,fuel and other office running costs.	Conducted monitoring of PWDs groups,Facilitated District chairperson for older persons to attend national celebrations for the day of older persons.
221009 Welfare and Entertainment		200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding		200	0	0 %		0
222001 Telecommunications		169	0	0 %		0
224006 Agricultural Supplies		6,000	0	0 %		0
227001 Travel inland		3,700	965	26 %		965



**Vote:603 Ngora District****Quarter1**

227004 Fuel, Lubricants and Oils	2,000	373	19 %	373
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,269	1,338	11 %	1,338
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,269	1,338	11 %	1,338

Reasons for over/under performance: In adequate resources for the implementation of quarter planned activities.

**Output : 108114 Representation on Women's Councils**

N/A

Non Standard Outputs:	Training of UWEP beneficiaries, monitoring of UWEP projects, conduct quarterly women council and executive meetings, swearing in and induction of newly elected women council members, procurement of meals, airtime, fuel, stationery and repair of a motor cycle.	N/A	CDOs facilitated to generate projects, monitoring of UWEP projects, conduct quarterly women council meetings, procurement of meals, airtime, fuel, stationery.	No activity implemented in this quarter.
-----------------------	---	-----	--	--

221009 Welfare and Entertainment	1,957	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	448	0	0 %	0
227001 Travel inland	7,500	0	0 %	0
227004 Fuel, Lubricants and Oils	2,102	0	0 %	0
228002 Maintenance - Vehicles	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,107	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,107	0	0 %	0

Reasons for over/under performance: There was a challenge in accessing funds because the travel in land item is not on this output.

**Output : 108117 Operation of the Community Based Services Department**

N/A

## Vote:603 Ngora District

## Quarter1

Non Standard Outputs:		Payment of salary to 6 CBS staff, Payment of home to office allowance to 3 support staff,facilitation to ministry to submit quarterly progress reports,district chairperson for older persons facilitated to attend national celebrations,older persons council activities facilitated.	Procurement of airtime for the DCDO,DCDO facilitated to submit 4th quarter report,home to office allowance paid to 1 support staff.salary paid to the staff.	Procurement of airtime for the DCDO,DCDO facilitated to submit 4th quarter report,home to office allowance paid to 1 support staff.salary paid to the staff.	
211101	General Staff Salaries	43,284	10,821	25 %	10,821
221002	Workshops and Seminars	1,002	0	0 %	0
221009	Welfare and Entertainment	400	99	25 %	99
221011	Printing, Stationery, Photocopying and Binding	500	20	4 %	20
222001	Telecommunications	600	150	25 %	150
227001	Travel inland	6,318	805	13 %	805
227004	Fuel, Lubricants and Oils	2,502	373	15 %	373
	Wage Rect:	43,284	10,821	25 %	10,821
	Non Wage Rect:	11,322	1,447	13 %	1,447
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	54,606	12,268	22 %	12,268

Reasons for over/under performance: The IFMS system challenges hence there was delay in accessing funds.

## Lower Local Services

## Output : 108151 Community Development Services for LLGs (LLS)

N/A					
Non Standard Outputs:		5 Special interest groups (older persons,child mothers,widows,FA L learners) supported with seed capital.	N/A	Interest groups are not yet generated for funding by sub counties.	
291001	Transfers to Government Institutions	25,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	25,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	25,000	0	0 %	0

Reasons for over/under performance: Slow generation of projects by LLGs

## Capital Purchases

## Output : 108172 Administrative Capital

N/A				
-----	--	--	--	--

## Vote:603 Ngora District

## Quarter1

Non Standard Outputs:		DOVCC, SOVCC quarterly meetings conducted,OVC data collection,support supervision of CSOs implementing OVC activities,CSO quarterly plant form meetings conducted.	N/A		No activity implemented this quarter
281504	Monitoring, Supervision & Appraisal of capital works	50,000	0	0 %	0
312101	Non-Residential Buildings	11,000	0	0 %	0
312211	Office Equipment	1,000	0	0 %	0
312213	ICT Equipment	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	64,000	0	0 %	0
	Total:	64,000	0	0 %	0
Reasons for over/under performance:		The funds under TASO are not yet been utilized due IFMS system challenges in accessing the funds.			
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		N/A		N/A	Interest groups not yet generated for funding.
312101	Non-Residential Buildings	16,800	0	0 %	0
312104	Other Structures	663,386	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	680,186	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	680,186	0	0 %	0
Reasons for over/under performance:		Slow generation of projects by LLGs			
Total For Community Based Services : Wage Rect:		43,284	10,821	25 %	10,821
Non-Wage Reccurent:		69,486	3,655	5 %	3,655
GoU Dev:		705,186	0	0 %	0
Donor Dev:		64,000	0	0 %	0
Grand Total:		881,956	14,476	1.6 %	14,476

## Vote:603 Ngora District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Staff salaries paid, computers and generator maintained, 4 Quarterly reports consolidated and submitted, 1 Performance Contract Submitted, BFP submitted to MoFPED, office operational costs met.		Staff salaries paid, 13 computers and 1 generator maintained, 1 Quarterly report consolidated and submitted, 1 Performance Contract Submitted, 1 BFP submitted to MoFPED, office operational costs met.		
211101 General Staff Salaries	42,965	10,741	25 %		10,741
221011 Printing, Stationery, Photocopying and Binding	1,500	524	35 %		524
222001 Telecommunications	2,000	500	25 %		500
227001 Travel inland	10,017	1,500	15 %		1,500
228003 Maintenance – Machinery, Equipment & Furniture	800	200	25 %		200
Wage Rect:	42,965	10,741	25 %		10,741
Non Wage Rect:	14,317	2,724	19 %		2,724
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	57,282	13,466	24 %		13,466
Reasons for over/under performance:					
<b>Output : 138302 District Planning</b>					
N/A					
Non Standard Outputs:	12 TPC meetings held and 12 sets of TPC minutes produced		3 TPC meetings held and 3 sets of TPC minutes produced.		
221010 Special Meals and Drinks	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	0	0 %		0
Reasons for over/under performance:					

## Vote:603 Ngora District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:	2 Statistical Committee meetings held for 2 quarters and 1 statistical abstract produced.				
227001 Travel inland	600	120	20 %		120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	600	120	20 %		120
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	600	120	20 %		120
Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
N/A					
N/A					
224004 Cleaning and Sanitation	113	28	25 %		28
227001 Travel inland	1,335	480	36 %		480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,448	508	35 %		508
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,448	508	35 %		508
Reasons for over/under performance:					
<b>Output : 138307 Management Information Systems</b>					
N/A					
Non Standard Outputs:	Internet utility bills paid and 12 computers maintained.		Internet utility bills paid and 12 computers maintained.		
222001 Telecommunications	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 138308 Operational Planning</b>					
N/A					

## Vote:603 Ngora District

## Quarter1

N/A					
Non Standard Outputs:		1 copy draft Budget estimates produced, 1 BFP and Contract Form B produced and 4 quarterly PBS physical progressive reports produced.		1 copy draft Budget estimates produced, 1 BFP and Contract Form B produced and 1 quarterly PBS physical progressive reports produced.	
227001	Travel inland	3,665	1,046	29 %	1,046
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,665	1,046	29 %	1,046
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,665	1,046	29 %	1,046
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Assorted furniture and ICT equipment engraved. One filing cabinet procured for the District Service Commission. Three Laptops procured (Chief Administrative Officer, Accountant and Internal Auditor)		Assorted furniture and ICT equipment engraved. One filing cabinet procured for the District Service Commission. Three Laptops procured (Chief Administrative Officer, Accountant and Internal Auditor)	
281504	Monitoring, Supervision & Appraisal of capital works	8,486	730	9 %	730
312211	Office Equipment	2,991	0	0 %	0
312213	ICT Equipment	9,247	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,724	730	4 %	730
	Donor Dev:	0	0	0 %	0
	Total:	20,724	730	4 %	730
Reasons for over/under performance:					
	Total For Planning : Wage Rect:	42,965	10,741	25 %	10,741
	Non-Wage Reccurent:	26,530	4,399	17 %	4,399
	GoU Dev:	20,724	730	4 %	730
	Donor Dev:	0	0	0 %	0
	Grand Total:	90,219	15,870	17.6 %	15,870

## Vote:603 Ngora District

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	4 Quarterly reports prepared and submitted to the relevant authorities, 1 motorcycle maintained, All government institutions audited	3 Sub counties audited and respective handovers done  42 primary schools verified on their purchases  4 community acess roads verified  Sundry deliveries witnessed  3 months salary payments verified for payments  1 Secondary school audited		1 Quarterly report prepared and submitted to the relevant authorities, 1 motorcycle maintained, All government institutions audited	3 Sub counties audited and respective handovers done  42 primary schools verified on their purchases  4 community acess roads verified  Sundry deliveries witnessed  3 months salary payments verified for payments  1 Secondary school audited
211101 General Staff Salaries	15,684	3,921	25 %		3,921
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
227001 Travel inland	6,000	1,500	25 %		1,500
228002 Maintenance - Vehicles	2,000	500	25 %		500
Wage Rect:	15,684	3,921	25 %		3,921
Non Wage Rect:	9,000	2,250	25 %		2,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,684	6,171	25 %		6,171
Reasons for over/under performance:	Auditees still not familiar with the audit function				
	Unreliable means of transpot				
	Inadequate means of transport				
	Absenteeism and late coming of auditees at their offices				
Output : 148202 Internal Audit					
N/A					

## Vote:603 Ngora District

## Quarter1

Non Standard Outputs:		Four (4) quarterly Audit reports produced and submitted to the relevant authorities	1 Quarterly audit report prepared and submitted to different stakeholders	One (1) quarterly Audit report produced and submitted to the relevant authorities	1 Quarterly audit report prepared and submitted to different stakeholders
			1 Motorcycle maintained		1 Motorcycle maintained
227001	Travel inland	7,000	1,000	14 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	1,000	14 %	1,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,000	1,000	14 %	1,000
Reasons for over/under performance:		Risky official journeys made by public means during submission of reports to different stake holders due to inadequacy of transport facilities			
<i>Total For Internal Audit : Wage Rect:</i>		<i>15,684</i>	<i>3,921</i>	<i>25 %</i>	<i>3,921</i>
<i>Non-Wage Reccurent:</i>		<i>16,000</i>	<i>3,250</i>	<i>20 %</i>	<i>3,250</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>31,684</i>	<i>7,171</i>	<i>22.6 %</i>	<i>7,171</i>



# Vote:603 Ngora District

## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Ngora Town Council</b>				<b>4,480,438</b>	<b>323,712</b>
<b>Sector : Agriculture</b>				<b>71,536</b>	<b>4,946</b>
<i>Programme : Agricultural Extension Services</i>				<b>29,809</b>	<b>4,946</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>29,809</b>	<b>4,946</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ngora Town Council	Kachinga production and marketing department	Sector Conditional Grant (Non-Wage)		26,729	4,946
Item : 263370 Sector Development Grant					
Ngora Town Council	Kachinga production and marketing department	Sector Development Grant		3,081	0
<i>Programme : District Production Services</i>				<b>41,727</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>41,727</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Kobuku production and marketing	Sector Development Grant		1,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Kobuku production and marketing offices	Sector Development Grant		32,227	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Value Addition Equipment-1148	Kobuku production and marketing	Sector Development Grant		8,500	0
<b>Sector : Works and Transport</b>				<b>875,033</b>	<b>63,903</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>875,033</b>	<b>63,903</b>
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				<b>126,615</b>	<b>30,915</b>
Item : 263104 Transfers to other govt. units (Current)					
Ngora Town Council	Kachinga Ngora Urban Roads Office	Other Transfers from Central Government		126,615	0

## Vote:603 Ngora District

## Quarter1

Transfers to Ngora TC for Urban Road Maintenance	Kachinga Unban Council Local Government	Other Transfers from Central Government	0	30,915
<b>Output : District Roads Maintainence (URF)</b>			<b>339,293</b>	<b>30,058</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual Routine Maintenance of (208)Km of all District Roads using Force Account	Kobuku All the Lower Local Governments of Ngora	Other Transfers from Central Government	201,984	0
Periodic Maintenance of Mukura Ngora (4)Km Road scetion	Kobuku District Hdqtrs to Ngora TC	Other Transfers from Central Government	91,304	0
Mechanized Routine Maintenance of (50)Km of Selected District Road sections	Kobuku Managed at the District Headquarters	Other Transfers from Central Government	46,005	0
Manual Routine Maintenance of District Roads	Kobuku Selected Road Sections Throughout the Distrcit	Other Transfers from Central Government	0	30,058
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,489</b>	<b>2,930</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kobuku District Headquarters	Sector Development Grant	3,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kobuku In all RTI Projects	Sector Development Grant	2,660	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kobuku Mukura Ngora Road Section	Sector Development Grant	4,380	0
Office operational activities for development projects under RTI	Kobuku Mukura-Ngora Road	Sector Development Grant	0	2,930
Monitoring, Supervision and Appraisal - Inspections-1261	Kobuku Protective gear for staff and inspection teams	Sector Development Grant	2,313	0
Monitoring, Supervision and Appraisal - General Works -1260	Kobuku Stakeholder Involvement	Sector Development Grant	2,000	0
Monitoring, Supervision and Appraisal - Master Plan-1262	Kobuku Telecommunication to coordinate project activities	Sector Development Grant	1,496	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Kobuku Travel inland for RTI project reports	Sector Development Grant	4,640	0
<b>Output : Rural roads construction and rehabilitation</b>			<b>388,636</b>	<b>0</b>

## Vote:603 Ngora District

## Quarter1

Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Kobuku Mukura Ngora Road (3+900 to 4+900)	Sector Development Grant	19,967	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Kobuku Low Cost Seal (Sec 3+900 to 4+900)	Sector Development Grant	340,669	0
Roads and Bridges - Contractors-1561	Kobuku Retention Payment: 2017/18 project	Sector Development Grant	28,000	0
<b>Sector : Education</b>			<b>2,364,558</b>	<b>240,291</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>714,150</b>	<b>25,017</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>541,523</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	NORTHERN WARD BKC P/S	Sector Conditional Grant (Wage)	72,508	0
-	NORTHERN WARD Ngora Boys P/S	Sector Conditional Grant (Wage)	81,197	0
-	NORTHERN WARD Ngora Girls P/S	Sector Conditional Grant (Wage)	84,142	0
-	WESTERN WARD Ngora Okoboi P/S	Sector Conditional Grant (Wage)	58,383	0
-	Eastern ward Ngora School for the Deaf P/S	Sector Conditional Grant (Wage)	81,769	0
-	Eastern ward Ngora Township P/S	Sector Conditional Grant (Wage)	83,973	0
-	WESTERN WARD St Aloysius Dem P/S	Sector Conditional Grant (Wage)	79,550	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>44,664</b>	<b>14,888</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BKC DEM SCHOOL NGORA	NORTHERN WARD BKC Dem School	Sector Conditional Grant (Non-Wage)	3,685	1,228
NGORA BOYS P.S	NORTHERN WARD Ngora Boys Primary School	Sector Conditional Grant (Non-Wage)	7,807	2,602

**Vote:603 Ngora District****Quarter1**

NGORA GIRLS P.S	NORTHERN WARD Ngora Girls Primary School	Sector Conditional Grant (Non-Wage)	12,428	4,143
NGORA OKOBOI P.S	WESTERN WARD Ngora Okoboi Primary School	Sector Conditional Grant (Non-Wage)	3,870	1,290
NGORA SCHOOL FOR THE DEAF	Eastern ward Ngora School for the Deaf	Sector Conditional Grant (Non-Wage)	2,405	802
NGORA TOWNSHIP P.S	Eastern ward Ngora Township Primary School	Sector Conditional Grant (Non-Wage)	7,275	2,425
ST. ALOYSIUS DEMO. SCHOOL	WESTERN WARD St. Aloysius Dem School	Sector Conditional Grant (Non-Wage)	7,195	2,398
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>39,692</b>	<b>10,129</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	Kobuku District Environment Office	District Discretionary Development Equalization Grant	1,560	520
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kobuku District Engineers Office	District Discretionary Development Equalization Grant	700	233
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kobuku District Education Office	Sector Development Grant	11,700	3,900
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kobuku Ngora District Education Office	District Discretionary Development Equalization Grant	4,480	1,440
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Kobuku Ngora District Education Office	District Discretionary Development Equalization Grant	2,208	0
Transport Equipment - Fuel and Lubricants-1912	Kobuku Ngora District Education Office	Sector Development Grant	4,800	2,700
Transport Equipment - Tyres and Tubes-1936	Kobuku Ngora District Education Office	Sector Development Grant	3,300	0
Item : 312203 Furniture & Fixtures				

## Vote:603 Ngora District

## Quarter1

Furniture and Fixtures - Shelves-653	Kobuku Ngora District Education Office	Sector Development Grant	1,300	0
Item : 312211 Office Equipment				
Cleaning & Sanitation Materials	Kobuku Ngora District Education Office	Sector Development Grant	348	116
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support- 711	Kobuku Ngora District Education Office	Sector Development Grant	2,200	0
ICT - Laptop (Notebook Computer) - 779	Kobuku Ngora District Education Office	Sector Development Grant	1,600	0
ICT - Paper-817	Kobuku Ngora District Education Office	Sector Development Grant	1,296	470
ICT - Toner-852	Kobuku Ngora District Education Office	Sector Development Grant	4,200	750
<b>Output : Classroom construction and rehabilitation</b>			<b>84,525</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kobuku Apama Primary School	District Discretionary Development Equalization Grant	84,525	0
<b>Output : Latrine construction and rehabilitation</b>			<b>3,747</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	WESTERN WARD Ngora Okoboi Primary School	District Discretionary Development Equalization Grant	1,885	0
Building Construction - Latrines-237	SOUTHERN WARD Ngora Township Primary School	District Discretionary Development Equalization Grant	1,861	0
<b>Programme : Secondary Education</b>			<b>880,652</b>	<b>96,977</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>589,722</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	NORTHERN WARD Ngora Girls SSS	Sector Conditional Grant (Wage)	150,533	0
-	NORTHERN WARD Ngora High School	Sector Conditional Grant (Wage)	439,189	0
Lower Local Services				

**Vote:603 Ngora District****Quarter1**

<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>290,930</b>	<b>96,977</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LIGHT COLLEGE NGORA	SOUTHERN WARD Light College Ngora	Sector Conditional Grant (Non-Wage)	21,139	7,046
NGORA GIRLS S.S	NORTHERN WARD Ngora Girls Secondary School	Sector Conditional Grant (Non-Wage)	49,790	16,597
NGORA H.S	NORTHERN WARD Ngora High School	Sector Conditional Grant (Non-Wage)	220,000	73,333
<b>Programme : Skills Development</b>			<b>755,221</b>	<b>118,298</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>400,328</b>	<b>0</b>
Item : 211101 General Staff Salaries				
ST Aloysius Ngora PTC	St. Aloysius St Aloysius	Sector Conditional Grant (Wage)	400,328	0
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>354,893</b>	<b>118,298</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Aloysius Ngora PTC	St. Aloysius St. Aloysius Ngora PTC	Sector Conditional Grant (Non-Wage)	354,893	118,298
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>14,536</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,536</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Printers-1101	Kobuku District Education Office	Sector Development Grant	8,536	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kobuku District Education Office	Sector Development Grant	6,000	0
<b>Sector : Health</b>			<b>800,625</b>	<b>4,758</b>
<b>Programme : Primary Healthcare</b>			<b>90,510</b>	<b>4,758</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,518</b>	<b>487</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Anthony NGO Health Center I	St. Aloysius	Sector Conditional Grant (Non-Wage)	3,518	487

**Vote:603 Ngora District****Quarter1**

<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>86,992</b>	<b>4,270</b>
Item : 242003 Other				
Ngora HC IV	Kobuku Kobuku	Donor Funding	34,560	0
Ngora DMU HC III	Ngora Institutional Complex Ngora institutional Complex	Donor Funding	21,600	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngora DMU Health Center III	Ngora Institutional Complex	Sector Conditional Grant (Non-Wage)	8,896	1,232
Ngora Health Center IV	Kobuku	Sector Conditional Grant (Non-Wage)	21,935	3,038
<b>Programme : District Hospital Services</b>			<b>311,266</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>311,266</b>	<b>0</b>
Item : 242003 Other				
Ngora Freda Carr Hospital	Ngora Institutional Complex Ngora Town Council	Donor Funding	86,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngora Hospital Delegated	Ngora Institutional Complex	Sector Conditional Grant (Non-Wage)	187,353	0
Ngora Hospital school of EnC	Ngora Institutional Complex	Sector Conditional Grant (Non-Wage)	37,513	0
<b>Programme : Health Management and Supervision</b>			<b>398,849</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>244,552</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kobuku DHOs office	Donor Funding	73,461	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kobuku Ngora HC IV	District Discretionary Development Equalization Grant	60,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kobuku District Health Office	Donor Funding	64,000	0

## Vote:603 Ngora District

## Quarter1

Construction Services - Contractors-393	Ngora Institutional Complex Ngora Retention - Health Centre IV and Agu H/C III	Sector Development Grant	12,090	0
Item : 312202 Machinery and Equipment				
Medical Equipment Maintenance - Diagnostic Equipment-1202	NORTHERN WARD Ngora HCIV	District Discretionary Development Equalization Grant	35,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>154,297</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kobuku DHOs office	Donor Funding ,	100,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kobuku DHOs office (USF fund)	Transitional Development Grant ,	54,297	0
<b>Sector : Water and Environment</b>			<b>34,524</b>	<b>4,677</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>34,524</b>	<b>4,677</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>28,140</b>	<b>4,677</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	Kobuku District water office	District Discretionary Development Equalization Grant	14,400	3,500
Fuel, Oils and Lubricants - Petrol or Gasoline-625	Kobuku District water office	District Discretionary Development Equalization Grant	1,200	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kobuku District water office	District Discretionary Development Equalization Grant	2,400	1,177
Item : 312101 Non-Residential Buildings				
Water office meeting	Kobuku District water office	District Discretionary Development Equalization Grant	5	0
Item : 312201 Transport Equipment				
Transport Equipment - Tyres and Tubes-1936	Kobuku District water office	District Discretionary Development Equalization Grant	4,995	0
Item : 312206 Gross Tax				



## Vote:603 Ngora District

## Quarter1

Bank charges	Kobuku District water office	District Discretionary Development Equalization Grant	145	0
Item : 312211 Office Equipment				
Container for storage	Kobuku District water office	District Discretionary Development Equalization Grant	4,995	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>96</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Workshops-419	Kobuku District water office	Sector Development Grant	96	0
<b>Output : Construction of piped water supply system</b>			<b>6,288</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kobuku District water office	District Discretionary Development Equalization Grant	3,840	0
Item : 312101 Non-Residential Buildings				
Water office meetings	Kobuku District water office	District Discretionary Development Equalization Grant	1,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Protective Wear-1570	Kobuku District water office	District Discretionary Development Equalization Grant	548	0
Item : 312202 Machinery and Equipment				
Security	Kobuku District water office	District Discretionary Development Equalization Grant	900	0
<b>Sector : Social Development</b>			<b>221,837</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>221,837</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>5,000</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
Ngor Town Council	Kachinga Kachinga	District Discretionary Development Equalization Grant	5,000	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>64,000</b>	<b>0</b>

## Vote:603 Ngora District

## Quarter1

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kobuku District Headquarter	Donor Funding	36,000	0
Fuel, Oils and Lubricants - Oils, Grease and Lubricants-624	Kobuku District Headquarters	Donor Funding	14,000	0
Item : 312101 Non-Residential Buildings				
Meals and Refreshment	Kobuku District Headquarters	Donor Funding	11,000	0
Item : 312211 Office Equipment				
Stationery,printing and binding	Kobuku District Headquarters	Donor Funding	1,000	0
Item : 312213 ICT Equipment				
ICT - Modems and Routers-806	Kobuku District headquarters	Donor Funding	2,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>152,837</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Transfers to Groups of Micro projects	Kobuku Mukura, Kobwin, Kapir and Ngora TC	Other Transfers from Central Government	16,800	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kachinga Headquarters	Other Transfers from Central Government	58,444	0
Machinery and Equipment - Toolkit-1144	Kobuku hHeadquarters	Other Transfers from Central Government	71,993	0
Materials and supplies - Assorted Materials-1163	Kachinga Ngora Town Council	Other Transfers from Central Government	5,600	0
<b>Sector : Public Sector Management</b>			<b>112,326</b>	<b>5,138</b>
<b>Programme : District and Urban Administration</b>			<b>91,602</b>	<b>4,408</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>91,602</b>	<b>4,408</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kobuku District headquarters	District Discretionary Development Equalization Grant	41,602	4,408
Item : 312104 Other Structures				

**Vote:603 Ngora District****Quarter1**

Construction Services - Other Construction Works-405	Kobuku District Headquarters	District Discretionary Development Equalization Grant	5,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Minibus-1918	Kobuku District Headquarters	District Discretionary Development Equalization Grant	45,000	0
<b>Programme : Local Government Planning Services</b>			<b>20,724</b>	<b>730</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,724</b>	<b>730</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kobuku District Headquarters	District Discretionary Development Equalization Grant	2,000	730
Monitoring, Supervision and Appraisal - Fuel-2180	Kobuku District Headquarters	District Discretionary Development Equalization Grant	1,500	0
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kobuku District Headquarters	District Discretionary Development Equalization Grant	4,986	0
Item : 312211 Office Equipment				
1 Filing cabinet for District Service Commission	Kobuku District Headquarters	District Discretionary Development Equalization Grant	1,500	0
Engraving of furniture and other office items in Planning Unit	Kobuku District Headquarters	District Discretionary Development Equalization Grant	1,491	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Kobuku District Headquarters	District Discretionary Development Equalization Grant	9,247	0
<b>LCIII : Kobwin</b>			<b>1,544,456</b>	<b>65,999</b>
<b>Sector : Agriculture</b>			<b>29,809</b>	<b>6,108</b>
<b>Programme : Agricultural Extension Services</b>			<b>29,809</b>	<b>6,108</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>29,809</b>	<b>6,108</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:603 Ngora District

## Quarter1

kobwin	Kobwin production and marketing deparment	Sector Conditional Grant (Non-Wage)	26,729	6,108
Item : 263370 Sector Development Grant				
Kobwin	Kobwin production and marketing department	Sector Development Grant	3,081	0
<b>Sector : Works and Transport</b>			<b>27,712</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>27,712</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>27,712</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kobwin Sub County	Kobwin S/C Headquarters	Other Transfers from Central Government	27,712	0
<b>Sector : Education</b>			<b>1,182,721</b>	<b>57,684</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>961,220</b>	<b>29,456</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>702,433</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Aciisa Aciisa PS	Sector Conditional Grant (Wage)	85,774	0
-	Atoot Atoot P/S	Sector Conditional Grant (Wage)	79,792	0
-	Tilling Gawa P/S	Sector Conditional Grant (Wage)	67,334	0
-	Kobwin Kobwin P/S	Sector Conditional Grant (Wage)	75,870	0
-	Atoot Kococwa P/S	Sector Conditional Grant (Wage)	79,112	0
-	Kodike Kodike P/S	Sector Conditional Grant (Wage)	54,867	0
-	Kadok Koile P/S	Sector Conditional Grant (Wage)	77,319	0
-	Kobwin Onyede P/S	Sector Conditional Grant (Wage)	63,759	0
-	Opot Opot P/S	Sector Conditional Grant (Wage)	62,597	0
-	Kadok St. Gusta Kosim P/S	Sector Conditional Grant (Wage)	56,009	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>88,369</b>	<b>29,456</b>

## Vote:603 Ngora District

## Quarter1

## Item : 263367 Sector Conditional Grant (Non-Wage)

ACIISA P.S	Aciisa Aciisa Primary School	Sector Conditional Grant (Non-Wage)	10,632	3,544
AKARUKEI P.S	Akarukei Akarukei Primary School	Sector Conditional Grant (Non-Wage)	7,791	2,597
ATOOT P.S	Atoot Atoot Primary School	Sector Conditional Grant (Non-Wage)	8,628	2,876
GAWA P.S	Tilling Gawa Primary School	Sector Conditional Grant (Non-Wage)	6,937	2,312
KOBWIN P.S	Kobwin Kobuin Primary School	Sector Conditional Grant (Non-Wage)	9,618	3,206
KOCOCWA P.S	Atoot Kococwa Primary School	Sector Conditional Grant (Non-Wage)	8,362	2,787
KODIKE P.S	Kodike Kodike Primary School	Sector Conditional Grant (Non-Wage)	7,452	2,484
KOILE P.S	Kadok Koile Primary School	Sector Conditional Grant (Non-Wage)	7,807	2,602
ONYEDE P.S	Kobwin Onyede Primary School	Sector Conditional Grant (Non-Wage)	6,696	2,232
OPOT P.S	Opot Opot Primary School	Sector Conditional Grant (Non-Wage)	9,280	3,093
ST. GUSTA KOSIM P.S	Kadok St. Gusta Kosim Primary School	Sector Conditional Grant (Non-Wage)	5,166	1,722

## Capital Purchases

**Output : Latrine construction and rehabilitation** **21,371** **0**

## Item : 312101 Non-Residential Buildings

Building Construction - Latrines-237	Aciisa Aciisa Primary School	Sector Development , Grant	18,590	0
Building Construction - Latrines-237	Aciisa Aciisa, Atiira, Morukakise	District Discretionary Development Equalization Grant	2,781	0

**Output : Teacher house construction and rehabilitation** **149,047** **0**

## Item : 312102 Residential Buildings

Building Construction - Staff Houses-263	Aciisa Aciisa Primary School	Sector Development , Grant	9,047	0
--	------------------------------------	-------------------------------	-------	---

## Vote:603 Ngora District

## Quarter1

Building Construction - Staff Houses- 263	Kodike Kodike Primary School	Sector Development , Grant	140,000	0
<b>Programme : Secondary Education</b>			<b>221,501</b>	<b>28,228</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>136,817</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kobwin Kobwin Seed Sec School	Sector Conditional Grant (Wage)	136,817	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>84,684</b>	<b>28,228</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOBWIN S.S.S	Kobwin Kobwin Secondary School	Sector Conditional Grant (Non-Wage)	84,684	28,228
<b>Sector : Health</b>			<b>37,533</b>	<b>2,207</b>
<b>Programme : Primary Healthcare</b>			<b>37,533</b>	<b>2,207</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>37,533</b>	<b>2,207</b>
Item : 242003 Other				
Kobwin HC III	Kobwin Kobwin	Donor Funding	21,600	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atoot Health Center II	Atoot	Sector Conditional Grant (Non-Wage)	3,518	487
Kobuin Health Center III	Kobwin	Sector Conditional Grant (Non-Wage)	8,896	1,232
Opot Health Center II	Opot	Sector Conditional Grant (Non-Wage)	3,518	487
<b>Sector : Water and Environment</b>			<b>131,244</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>131,244</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>12,335</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kodike Katengeto Island	Sector Development Grant	12,335	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>118,909</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				

## Vote:603 Ngora District

## Quarter1

Feasibility Studies - Piped Water Systems-568	Kobwin Juwai village	District Discretionary Development Equalization Grant	11,855	0
Feasibility Studies - Consultancy-567	Kobwin Juwai village	Sector Development Grant	274	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kobwin Juwai village-solar	Sector Development Grant	106,780	0
<b>Sector : Social Development</b>			<b>135,437</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>135,437</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>5,000</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
Kobwin Sub-county	Kobwin Kobwin	District Discretionary Development Equalization Grant	5,000	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>130,437</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kococwa sub county	Other Transfers from Central Government	130,437	0
<b>LCIII : Mukura</b>			<b>1,918,230</b>	<b>78,207</b>
<b>Sector : Agriculture</b>			<b>29,809</b>	<b>6,456</b>
<b>Programme : Agricultural Extension Services</b>			<b>29,809</b>	<b>6,456</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>29,809</b>	<b>6,456</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
mukura	Mukura production and department	Sector Conditional Grant (Non-Wage)	26,729	6,456
Item : 263370 Sector Development Grant				
Mukura	Mukura production and marketing department	Sector Development Grant	3,081	0
<b>Sector : Works and Transport</b>			<b>26,332</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>26,332</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>26,332</b>	<b>0</b>

## Vote:603 Ngora District

## Quarter1

Item : 263104 Transfers to other govt. units (Current)				
Mukura Sub County	Mukura S/C Headquarters	Other Transfers from Central Government	26,332	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering pavement and drainage design for LCS project along Mukura Ngora Road (Sec 3+900 to 4+900)	Ajeluk Section (3+900 to 4+900)	Sector Development Grant	0	0
Item : 312103 Roads and Bridges				
Low Cost Sealing Of District Road	Ajeluk Section (3+900 to 4+900)	Sector Development Grant	0	0
<b>Sector : Education</b>			<b>1,605,059</b>	<b>69,287</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,245,079</b>	<b>33,586</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>990,875</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Madoch Agogomit P/S	Sector Conditional Grant (Wage)	57,851	0
-	Akubui Ajeluk P/S	Sector Conditional Grant (Wage)	55,725	0
-	Akeit Akeit P/S	Sector Conditional Grant (Wage)	75,525	0
-	Akubui Akubui P/S	Sector Conditional Grant (Wage)	56,474	0
-	Kumel Amugagra P/S	Sector Conditional Grant (Wage)	75,909	0
-	Okunguro Kaler P/S	Sector Conditional Grant (Wage)	75,099	0
-	Kaler Kamodkima P/S	Sector Conditional Grant (Wage)	57,420	0
-	Kokodu Kokodu P/s	Sector Conditional Grant (Wage)	66,496	0
-	Kokodu Kumel P/S	Sector Conditional Grant (Wage)	66,496	0
-	Madoch Madoch Ailak P/S	Sector Conditional Grant (Wage)	69,425	0
-	Morukakise Morukakise P/S	Sector Conditional Grant (Wage)	58,840	0
-	Okunguro Mukura Okunguro P/S	Sector Conditional Grant (Wage)	64,657	0
-	Mukura Mukura P/S	Sector Conditional Grant (Wage)	63,505	0



## Vote:603 Ngora District

## Quarter1

-	Madoch Ongereei P/S	Sector Conditional Grant (Wage)	.....	69,088	0
-	Morukakise Puna P/S	Sector Conditional Grant (Wage)	.....	78,365	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>100,757</b>	<b>33,586</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGOGOMIT P.S	Madoch Agogomit Primary School	Sector Conditional Grant (Non-Wage)		6,663	2,221
AJELUK P.S	Akubui Ajeluk Primary School	Sector Conditional Grant (Non-Wage)		4,611	1,537
Akeit Primary School	Akeit Akeit Primary School	Sector Conditional Grant (Non-Wage)		8,958	2,986
AKUBUI P.S	Akubui Akubui Primary School	Sector Conditional Grant (Non-Wage)		6,816	2,272
AMUGAGARA P.S	Kumel Amugagara Primary School	Sector Conditional Grant (Non-Wage)		7,565	2,522
KALER P.S	Okunguro Kaler Primary School	Sector Conditional Grant (Non-Wage)		7,469	2,490
KAMODOKIMA P.S	Kaler Kamodokima Primary School	Sector Conditional Grant (Non-Wage)		7,307	2,436
Kokodu Primary School	Kokodu Kokodu Primary School	Sector Conditional Grant (Non-Wage)		5,689	1,896
KUMEL P.S	Kokodu Kumel Primary School	Sector Conditional Grant (Non-Wage)		4,345	1,448
Madoc Ailak Primary School	Madoch Madoch Ailak Primary School	Sector Conditional Grant (Non-Wage)		5,053	1,684
MURUKAKISE P.S	Morukakise Morukakise Primary School	Sector Conditional Grant (Non-Wage)		7,847	2,616
MUKURA-OKUNGURO P.S	Okunguro Mukura Okunguro Primary School	Sector Conditional Grant (Non-Wage)		6,229	2,076
MUKURA P.S	Mukura Mukura Primary School	Sector Conditional Grant (Non-Wage)		8,427	2,809
ONGEEREI P.S	Madoch Ongereei Primary School	Sector Conditional Grant (Non-Wage)		6,044	2,015
PUNA P.S	Morukakise Puna Primary School	Sector Conditional Grant (Non-Wage)		7,734	2,578

**Vote:603 Ngora District****Quarter1**

Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>149,047</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kokodu Kokodu Primary School	Sector Development , Grant	140,000	0
Building Construction - Staff Houses-263	Morukakise Morukakise Primary School	Sector Development , Grant	9,047	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Akeit Akeit Primary School	Sector Development Grant	80	0
Furniture and Fixtures - Desks-637	Akeit Akeit Primary School	Sector Development Grant	4,320	0
<b>Programme : Secondary Education</b>			<b>359,979</b>	<b>35,701</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>252,876</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Okunguro Mukura Mem SSS	Sector Conditional Grant (Wage)	252,876	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>107,104</b>	<b>35,701</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKURA MEM.S.S.S	Okunguro Mukura Memorial Secondary School	Sector Conditional Grant (Non-Wage)	107,104	35,701
<b>Sector : Health</b>			<b>90,993</b>	<b>2,464</b>
<b>Programme : Primary Healthcare</b>			<b>60,993</b>	<b>2,464</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>60,993</b>	<b>2,464</b>
Item : 242003 Other				
Ajeluk HC III	Ajeluk Ajeluk	Donor Funding	21,600	0
Mukura HC III	Mukura Mukura	Donor Funding	21,600	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ajeluk Health Center III	Akubui	Sector Conditional Grant (Non-Wage)	8,896	1,232
Mukura Health Center III	Mukura	Sector Conditional Grant (Non-Wage)	8,896	1,232

**Vote:603 Ngora District****Quarter1**

<b>Programme : Health Management and Supervision</b>			<b>30,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Projects-407	Okunguro Mukura Health Centre III	District Discretionary Development Equalization Grant	30,000	0
<b>Sector : Water and Environment</b>			<b>25,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Projects-407	Akeit Akeit village	Sector Development Grant	25,000	0
<b>Sector : Social Development</b>			<b>141,037</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>141,037</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>5,000</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
Mukura Sub-county	Mukura Mukura	District Discretionary Development Equalization Grant	5,000	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>136,037</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Fencing Materials-1164	Adul Headquarters	Other Transfers from Central Government	5,600	0
Materials and supplies - Assorted Materials-1163	Mukura sub county	Other Transfers from Central Government	130,437	0
<b>LCIII : Ngora</b>			<b>1,533,293</b>	<b>52,822</b>
<b>Sector : Agriculture</b>			<b>29,809</b>	<b>5,112</b>
<b>Programme : Agricultural Extension Services</b>			<b>29,809</b>	<b>5,112</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>29,809</b>	<b>5,112</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:603 Ngora District

## Quarter1

Ngora sub county	Ngora production and marketing department	Sector Conditional Grant (Non-Wage)	26,729	5,112
Item : 263370 Sector Development Grant				
Ngora subcounty	Ngora production and marketing department	Sector Development Grant	3,081	0
<b>Sector : Works and Transport</b>			<b>22,757</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>22,757</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>22,757</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Ngora Sub County	Tididiek S/C Headquarters	Other Transfers from Central Government	22,757	0
<b>Sector : Education</b>			<b>1,155,382</b>	<b>46,477</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,099,574</b>	<b>27,875</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>857,360</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Tididiek Agolitom P/S	Sector Conditional Grant (Wage)	78,106	0
-	Agu Agu P/S	Sector Conditional Grant (Wage)	82,443	0
-	Angod Angod P/S	Sector Conditional Grant (Wage)	72,508	0
-	Apama Apama P/S	Sector Conditional Grant (Wage)	73,183	0
-	Tididiek Kalengo P/S	Sector Conditional Grant (Wage)	50,054	0
-	Kopege Kopege P/S	Sector Conditional Grant (Wage)	69,307	0
-	Ngora Ngora New P/S	Sector Conditional Grant (Wage)	69,273	0
-	Nyamongo Nyamongo P/S	Sector Conditional Grant (Wage)	67,231	0
-	Odwarat Odwarat P/S	Sector Conditional Grant (Wage)	79,287	0
-	Omaditok Omaditok P/S	Sector Conditional Grant (Wage)	75,495	0
-	Oteteen Oteteen P/S	Sector Conditional Grant (Wage)	71,865	0
-	Tididiek Tididiek P/S	Sector Conditional Grant (Wage)	68,608	0

## Vote:603 Ngora District

## Quarter1

Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>83,624</b>	<b>27,875</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGOLITOM P.S	Tididiek Agolitom Primary School	Sector Conditional Grant (Non-Wage)	8,579	2,860
AGU P.S	Agu Agu Primary School	Sector Conditional Grant (Non-Wage)	7,106	2,369
ANGOD P.S	Angod Angod Primary School	Sector Conditional Grant (Non-Wage)	5,375	1,792
APAMA P.S	Apama Apama Primary School	Sector Conditional Grant (Non-Wage)	6,688	2,229
KALENGO P.S.	Tididiek Kalengo Primary School	Sector Conditional Grant (Non-Wage)	5,730	1,910
KOPEGE KAKUNGULU P.S	Kopege Kopege Kakungulu Primary School	Sector Conditional Grant (Non-Wage)	7,114	2,371
NGORA NEW P.S	Ngora Ngora New Primary School	Sector Conditional Grant (Non-Wage)	8,217	2,739
NYAMONGO P.S	Nyamongo Nyamongo Primary School	Sector Conditional Grant (Non-Wage)	7,227	2,409
ODWARAT P.S	Odwarat Odwarat Primary School	Sector Conditional Grant (Non-Wage)	6,382	2,127
OMADITOK P.S	Omaditok Omaditok Primary School	Sector Conditional Grant (Non-Wage)	7,525	2,508
OTETEEN P.S	Oteteen Oteteen Primary School	Sector Conditional Grant (Non-Wage)	5,512	1,837
TIBIDIEK-OKOROM P.S	Tididiek Tididiek Okorom Primary School	Sector Conditional Grant (Non-Wage)	8,169	2,723
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>18,590</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Agu Agu Primary School	Sector Development Grant	18,590	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>140,000</b>	<b>0</b>
Item : 312102 Residential Buildings				

## Vote:603 Ngora District

## Quarter1

Building Construction - Staff Houses-263	Tididiek Kalengo Primary School	Sector Development Grant	140,000	0
<b>Programme : Secondary Education</b>			<b>55,808</b>	<b>18,603</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>55,808</b>	<b>18,603</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGORA PEAS HIGH SCHOOL	Oteteen Ngora PEAS High School	Sector Conditional Grant (Non-Wage)	55,808	18,603
<b>Sector : Health</b>			<b>52,908</b>	<b>1,232</b>
<b>Programme : Primary Healthcare</b>			<b>30,496</b>	<b>1,232</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,496</b>	<b>1,232</b>
Item : 242003 Other				
Agu HC III	Agu Agu	Donor Funding	21,600	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agu Health Center III	Agu Agu	Sector Conditional Grant (Non-Wage)	8,896	1,232
<b>Programme : Health Management and Supervision</b>			<b>22,412</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>22,412</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Agu Agu HC III	District Discretionary Development Equalization Grant	15,000	0
Construction Services - Waste Disposal Facility-416	Agu Agu HC III and Ngora HCIV	District Discretionary Development Equalization Grant	7,412	0
<b>Sector : Water and Environment</b>			<b>137,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>65,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>65,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Kalengo Kalengo-Kalewngo p/school	District Discretionary Development Equalization Grant	15,000	0
Item : 312104 Other Structures				

## Vote:603 Ngora District

## Quarter1

Construction Services - Projects-407	Kalengo Agolitom village	Sector Development , Grant	25,000	0
Construction Services - Projects-407	Odwarat Ongoria village	Sector Development , Grant	25,000	0
<b>Programme : Natural Resources Management</b>			<b>72,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>72,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Agu Agu parish	Donor Funding	15,190	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Agu Agu parish	Donor Funding	15,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Drafting Regulations-480	Agu Agu parish	Donor Funding	14,550	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Agu Agu parish	Donor Funding	5,350	0
Item : 311101 Land				
Real estate services - RAP Implementation-1520	Agu Agu parish	Donor Funding	8,410	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Agu Agu parish	Donor Funding	8,500	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Agu Agu parish	Donor Funding	5,000	0
<b>Sector : Social Development</b>			<b>135,437</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>135,437</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>5,000</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
Ngora Sub-county	Tididiek Tididiek	District Discretionary Development Equalization Grant	5,000	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>130,437</b>	<b>0</b>
Item : 312104 Other Structures				

**Vote:603 Ngora District****Quarter1**

Materials and supplies - Fencing Materials-1164	Nyamongo Headquarters	Other Transfers from Central Government	71,993	0
Materials and supplies - Assorted Materials-1163	Tididiek sub county	Other Transfers from Central Government	58,444	0
<b>LCIII : Kapir</b>			<b>1,665,938</b>	<b>80,910</b>
<b>Sector : Agriculture</b>			<b>29,809</b>	<b>6,512</b>
<i>Programme : Agricultural Extension Services</i>			<b>29,809</b>	<b>6,512</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>29,809</b>	<b>6,512</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
kapir subcounty	Kapir production and marketing department	Sector Conditional Grant (Non-Wage)	26,729	6,512
Item : 263370 Sector Development Grant				
kapir subcounty	Kapir production and marketing department	Sector Development Grant	3,081	0
<b>Sector : Works and Transport</b>			<b>26,092</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>26,092</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>26,092</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kapir Sub County	Kapir S/C Headquarters	Other Transfers from Central Government	26,092	0
<b>Sector : Education</b>			<b>1,390,584</b>	<b>72,679</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>1,080,676</b>	<b>32,130</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>956,653</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Agirigiroi Agirigiroi P/S	Sector Conditional Grant (Wage)	59,269	0
-	Atapar Agule Omiito P/S	Sector Conditional Grant (Wage)	65,397	0
-	Ajesa Akarukei Ajesa P/S	Sector Conditional Grant (Wage)	76,828	0
-	Akarukei Akarukei P/S	Sector Conditional Grant (Wage)	39,924	0



## Vote:603 Ngora District

## Quarter1

-	Akisim Akisim P/S	Sector Conditional Grant (Wage)	83,392	0
-	Atapar Atapar P/S	Sector Conditional Grant (Wage)	73,845	0
-	Kapir Atiira P/S	Sector Conditional Grant (Wage)	75,006	0
-	Ajesa Kapir P/S	Sector Conditional Grant (Wage)	75,006	0
-	Kokong Kokong P/S	Sector Conditional Grant (Wage)	62,691	0
-	Koloin Koloin P/S	Sector Conditional Grant (Wage)	78,917	0
-	Oluwa Oluwa P/S	Sector Conditional Grant (Wage)	61,845	0
-	Omiito Omiito P/S	Sector Conditional Grant (Wage)	66,255	0
-	Atapar Omuriana P/S	Sector Conditional Grant (Wage)	57,033	0
-	Orisai Orisal p/S	Sector Conditional Grant (Wage)	81,245	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>96,390</b>	<b>32,130</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGIRIGIROI P.S.	Agirigiroi Agirigiroi Primary School	Sector Conditional Grant (Non-Wage)	8,781	2,927
AGULE-OMIITO P.S	Omiito Agule Omiito Primary School	Sector Conditional Grant (Non-Wage)	8,048	2,683
AKARUKEI AJESA P.S	Ajesa Akarukei Ajesa Primary School	Sector Conditional Grant (Non-Wage)	7,187	2,396
AKISIM P.S	Akisim Akisim Primary School	Sector Conditional Grant (Non-Wage)	8,902	2,967
ATAPAR P.S	Atapar Atapar Primary School	Sector Conditional Grant (Non-Wage)	9,546	3,182
Atiira Primary School	Kapir Atiira Primary School	Sector Conditional Grant (Non-Wage)	9,352	3,117
KAPIR P.S	Ajesa Kapir Primary School	Sector Conditional Grant (Non-Wage)	6,196	2,066
KOKONG P.S	Kokong Kokong Primary School	Sector Conditional Grant (Non-Wage)	5,577	1,859
KOLOIN P.S	Koloin Koloin Primary School	Sector Conditional Grant (Non-Wage)	7,114	2,371

## Vote:603 Ngora District

## Quarter1

OLUWA P.S	Oluwa Oluwa Primary School	Sector Conditional Grant (Non-Wage)	4,393	1,464
OMIITO P.S	Omiito Omiito Primary School	Sector Conditional Grant (Non-Wage)	7,146	2,382
OMURIANA P.S	Atapar Omuriana Primary School	Sector Conditional Grant (Non-Wage)	6,430	2,143
ORISAI P.S	Orisai Orisai Primary School	Sector Conditional Grant (Non-Wage)	7,718	2,573
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>18,590</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Atapar Atapar Primary School	Sector Development Grant	18,590	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>9,043</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kapir Atiira Primary School	Sector Development Grant	9,043	0
<b>Programme : Secondary Education</b>			<b>309,907</b>	<b>40,549</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>188,261</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kapir Okapel high School	Sector Conditional Grant (Wage)	188,261	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>121,646</b>	<b>40,549</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OKAPEL HIGH SCH.	Kapir Okapel High School	Sector Conditional Grant (Non-Wage)	96,984	32,328
ST STEPHENS AKISIM	Ajello St. Stephen Secondary School Akisim	Sector Conditional Grant (Non-Wage)	24,663	8,221
<b>Sector : Health</b>			<b>34,015</b>	<b>1,720</b>
<b>Programme : Primary Healthcare</b>			<b>34,015</b>	<b>1,720</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>34,015</b>	<b>1,720</b>
Item : 242003 Other				

**Vote:603 Ngora District****Quarter1**

Kapir HC III	Ajesa Ajesa	Donor Funding	21,600	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapir Health Center III	Ajesa	Sector Conditional Grant (Non-Wage)	8,896	1,232
Omiito Health Center II	Omiito	Sector Conditional Grant (Non-Wage)	3,518	487
<b>Sector : Water and Environment</b>			<b>50,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>50,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>50,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Projects-407	Kapir Aputon village	Sector Development , Grant	25,000	0
Construction Services - Projects-407	Kokong Komolo village	Sector Development , Grant	25,000	0
<b>Sector : Social Development</b>			<b>135,437</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>135,437</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>5,000</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
Kapir Sub-county	Ajesa Ajesa	District Discretionary Development Equalization Grant	5,000	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>130,437</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Ajesa Sub county	Other Transfers from Central Government	130,437	0
<b>LCIII : Missing Subcounty</b>			<b>87,052</b>	<b>2,922</b>
<b>Sector : Education</b>			<b>87,052</b>	<b>2,922</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>87,052</b>	<b>2,922</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>78,287</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Tilling P/S	Sector Conditional Grant (Wage)	78,287	0
Lower Local Services				

## Vote:603 Ngora District

## Quarter1

<b>Output : Primary Schools Services UPE (LLS)</b>			<b>8,765</b>	<b>2,922</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tilling Primary School	Missing Parish Tilling Primary School	Sector Conditional Grant (Non-Wage)	8,765	2,922