
Vote:603 Ngora District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 09/05/2019

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

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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	180,000	71%
Discretionary Government Transfers	2,545,892	2,173,430	85%
Conditional Government Transfers	12,417,831	9,496,131	76%
Other Government Transfers	2,474,610	1,338,696	54%
Donor Funding	624,021	69,307	11%
Total Revenues shares	18,317,639	13,257,563	72%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	115,913	87,852	71,144	76%	61%	81%
Internal Audit	39,093	22,683	22,683	58%	58%	100%
Administration	2,413,565	1,608,039	1,532,746	67%	64%	95%
Finance	308,389	221,602	221,602	72%	72%	100%
Statutory Bodies	433,880	337,369	281,950	78%	65%	84%
Production and Marketing	1,192,467	930,375	813,819	78%	68%	87%
Health	3,105,841	2,003,258	1,706,021	64%	55%	85%
Education	7,987,588	6,073,725	5,617,321	76%	70%	92%
Roads and Engineering	1,176,497	996,378	302,213	85%	26%	30%
Water	359,211	385,441	104,085	107%	29%	27%
Natural Resources	208,346	102,905	102,905	49%	49%	100%
Community Based Services	976,848	487,934	170,381	50%	17%	35%
Grand Total	18,317,639	13,257,563	10,946,870	72%	60%	83%
<i>Wage</i>	<i>9,189,325</i>	<i>6,917,321</i>	<i>6,917,321</i>	<i>75%</i>	<i>75%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>5,424,395</i>	<i>3,605,977</i>	<i>2,973,900</i>	<i>66%</i>	<i>55%</i>	<i>82%</i>
<i>Domestic Devt</i>	<i>3,079,897</i>	<i>2,664,958</i>	<i>1,016,557</i>	<i>87%</i>	<i>33%</i>	<i>38%</i>
<i>Donor Devt</i>	<i>624,021</i>	<i>69,307</i>	<i>40,073</i>	<i>11%</i>	<i>6%</i>	<i>58%</i>

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

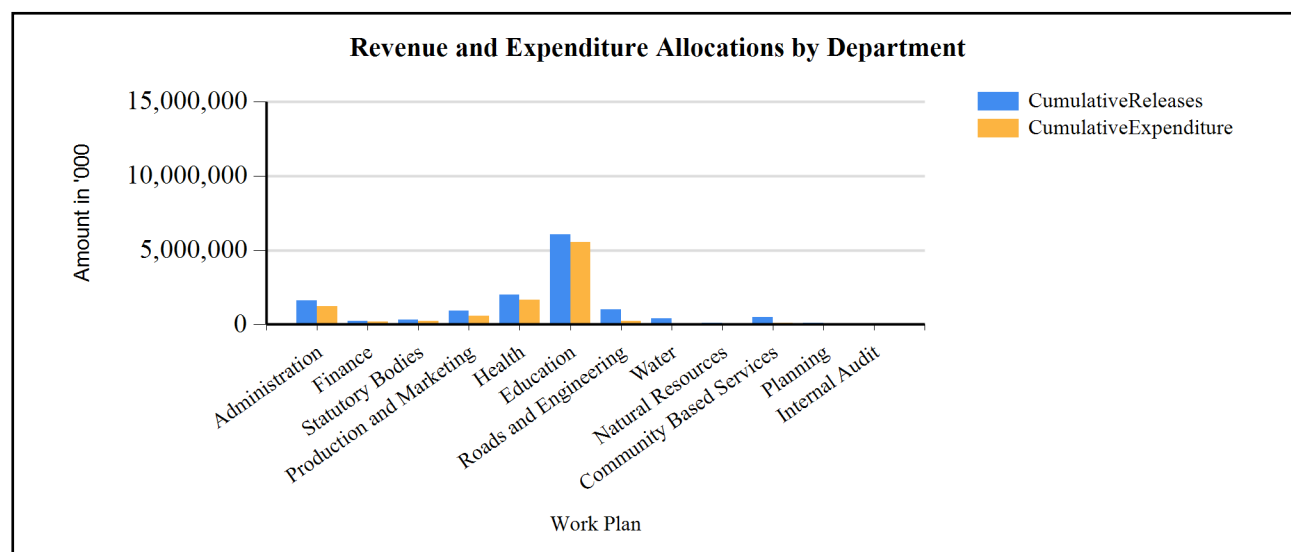
Cumulatively, Ngora District by the end of Third Quarter FY 2018/19 had a total revenue out turn of Uganda shillings 13,257,563,000 representing 72% of the budgeted funds; Although the district should have realized 75% of its budgeted funds by the end of this quarter, the target was not met due to non realization of Donor funds from UNPD during this quarter; and under budget performance from Locally Raised Revenues.

Under Locally Raised Revenues, the district also realized a cumulative collection of Uganda shillings 180,000,000 i.e.71%. This under performance is attributed to low Local Revenue base in the district and poor attitude of the community towards revenue collection.

Despite the under performance, Other sources of funding such as the Discretionary Government Transfers over performed because all the budgeted Development Grants were realized i.e. 85% (2,173,430,000) and the Conditional Government Transfers were also realized by 76% i.e. 9,496,131,000.

Out of the cumulative funds received of Uganda shillings 13,257,563,000, Ngora district had a cumulative expenditure of shillings 10,946,870,000 i.e 83% of releases spent so far. The reason for the under expenditure is because most development projects are yet to be completed in the fourth quarter as some of them have already been commissioned. Those that have just been handed over include Construction of Ngora Seed School-Odwarat the Seed Secondary School in Odwarat parish and Low Cost Sealing at Mukura Ngora Road, those under way include construction of a maternity ward at Ngora HC IV, and a classroom block at Kaler primary school, those that have been commissioned are 4 in 1 staff house at Kokodu primary school and a 2 classroom block in Apama primary school

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	255,285	180,000	71 %
Local Services Tax	54,799	33,855	62 %
Land Fees	30,000	15,069	50 %
Occupational Permits	436	0	0 %
Local Hotel Tax	5,000	206	4 %
Business licenses	736	2,753	374 %
Liquor licenses	1,556	199	13 %
Other licenses	934	9,923	1062 %
Park Fees	6,605	1,300	20 %
Refuse collection charges/Public convenience	302	0	0 %
Property related Duties/Fees	10,000	18,571	186 %
Advertisements/Bill Boards	2,518	50	2 %
Animal & Crop Husbandry related Levies	3,210	4,020	125 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,380	1,538	45 %
Registration of Businesses	10,788	648	6 %
Educational/Instruction related levies	10,000	500	5 %
Agency Fees	10,056	10,525	105 %
Inspection Fees	14,965	0	0 %
Market /Gate Charges	80,000	75,501	94 %
Other Fees and Charges	5,000	3,780	76 %
Group registration	5,000	1,563	31 %
2a.Discretionary Government Transfers	2,545,892	2,173,430	85 %
District Unconditional Grant (Non-Wage)	500,073	375,054	75 %
Urban Unconditional Grant (Non-Wage)	57,031	42,773	75 %
District Discretionary Development Equalization Grant	1,002,462	1,002,462	100 %
Urban Unconditional Grant (Wage)	189,076	142,564	75 %
District Unconditional Grant (Wage)	759,714	573,040	75 %
Urban Discretionary Development Equalization Grant	37,535	37,535	100 %
2b.Conditional Government Transfers	12,417,831	9,496,131	76 %
Sector Conditional Grant (Wage)	8,240,535	6,201,717	75 %
Sector Conditional Grant (Non-Wage)	2,143,867	1,483,711	69 %
Sector Development Grant	1,305,417	1,305,417	100 %
Transitional Development Grant	54,297	0	0 %
Pension for Local Governments	326,512	244,884	75 %
Gratuity for Local Governments	347,204	260,403	75 %
2c. Other Government Transfers	2,474,610	1,338,696	54 %
Northern Uganda Social Action Fund (NUSAF)	991,104	462,626	47 %
Support to PLE (UNEB)	10,900	11,200	103 %

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Uganda Road Fund (URF)	673,111	516,746	77 %
Uganda Women Entrepreneurship Program(UWEP)	303,782	144,351	48 %
Vegetable Oil Development Project	32,178	0	0 %
Youth Livelihood Programme (YLP)	379,004	185,674	49 %
Micro Projects under Luwero Rwenzori Development Programme	30,000	0	0 %
Uganda Sanitation Fund (USF)	54,531	18,099	33 %
3. Donor Funding	624,021	69,307	11 %
The AIDS Support Organisation (TASO)	442,560	57,096	13 %
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	2,750	3 %
Total Revenues shares	18,317,639	13,257,563	72 %

Cumulative Performance for Locally Raised Revenues

During the third quarter of FY 2018/19, the district realized 61,251,230 Uganda shillings i.e. 95% of the quarter's plan, In cumulative Uganda shillings 180,000,000 had been realized out of the annual plan of 255,285,000 i.e. 71%. This poor Performance is as a result of poor harvest by farmers as the district's backbone is subsistence agriculture.

Cumulative Performance for Central Government Transfers

By the end of third quarter FY 2018/19, Uganda shillings 816,739,732 was realized out of 618,652,434 i.e. 132%. This over performance is a result of receipt of more funds from NUSAF 3, YLP and UWEP.

Cumulative Performance for Donor Funding

By the end of third quarter FY 2018/19, the district had realized Uganda shillings 31,983,800 External financing i.e 20.8% of the budgeted External Financing, which is far below budgeted, due non realization of funds form UNDP as budgeted.

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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
Sector: Agriculture						
Agricultural Extension Services	166,207	280,506	169 %	41,552	83,213	200 %
District Production Services	1,017,628	530,624	52 %	254,407	174,924	69 %
District Commercial Services	8,632	3,670	43 %	2,158	1,450	67 %
Sub- Total	1,192,467	814,799	68 %	298,116	259,588	87 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,109,062	275,560	25 %	277,265	120,112	43 %
District Engineering Services	67,435	26,653	40 %	16,859	20,578	122 %
Sub- Total	1,176,497	302,213	26 %	294,124	140,690	48 %
Sector: Education						
Pre-Primary and Primary Education	5,269,126	3,695,354	70 %	1,351,015	1,266,406	94 %
Secondary Education	1,827,847	1,315,871	72 %	513,512	511,976	100 %
Skills Development	755,221	536,841	71 %	219,206	218,380	100 %
Education & Sports Management and Inspection	135,394	69,255	51 %	38,341	24,847	65 %
Sub- Total	7,987,588	5,617,321	70 %	2,122,074	2,021,609	95 %
Sector: Health						
Primary Healthcare	335,066	106,889	32 %	82,971	52,010	63 %
District Hospital Services	311,266	61,817	20 %	77,398	56,217	73 %
Health Management and Supervision	2,459,509	1,537,315	63 %	613,724	535,524	87 %
Sub- Total	3,105,841	1,706,021	55 %	774,093	643,750	83 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	359,211	104,085	29 %	115,279	60,446	52 %
Natural Resources Management	208,346	102,905	49 %	52,086	37,727	72 %
Sub- Total	567,557	206,990	36 %	167,365	98,172	59 %
Sector: Social Development						
Community Mobilisation and Empowerment	976,848	170,381	17 %	246,295	68,964	28 %
Sub- Total	976,848	170,381	17 %	246,295	68,964	28 %
Sector: Public Sector Management						
District and Urban Administration	2,413,565	1,532,746	64 %	603,390	802,129	133 %
Local Statutory Bodies	433,880	281,950	65 %	108,470	80,822	75 %
Local Government Planning Services	115,913	71,144	61 %	28,978	18,263	63 %
Sub- Total	2,963,358	1,885,840	64 %	740,838	901,214	122 %
Sector: Accountability						
Financial Management and Accountability(LG)	308,389	221,602	72 %	77,097	68,650	89 %
Internal Audit Services	39,093	22,683	58 %	9,773	7,701	79 %

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	<i>Sub- Total</i>	347,482	244,285	70 %	86,870	76,351	88 %
Grand Total		18,317,639	10,947,850	60 %	4,729,775	4,210,339	89 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,195,358	1,426,337	65%	548,840	693,979	126%
District Unconditional Grant (Non-Wage)	77,876	58,407	75%	19,469	19,469	100%
District Unconditional Grant (Wage)	198,181	151,890	77%	49,545	52,799	107%
Gratuity for Local Governments	347,204	260,403	75%	86,801	86,801	100%
Locally Raised Revenues	48,500	14,670	30%	12,125	5,150	42%
Multi-Sectoral Transfers to LLGs_NonWage	64,149	114,515	179%	16,037	52,053	325%
Multi-Sectoral Transfers to LLGs_Wage	141,833	118,942	84%	35,458	48,026	135%
Other Transfers from Central Government	991,104	462,626	47%	247,776	348,052	140%
Pension for Local Governments	326,512	244,884	75%	81,628	81,628	100%
Development Revenues	218,207	181,702	83%	54,552	62,360	114%
District Discretionary Development Equalization Grant	91,602	101,602	111%	22,901	40,534	177%
Multi-Sectoral Transfers to LLGs_Gou	126,605	80,100	63%	31,651	21,826	69%
Total Revenues shares	2,413,565	1,608,039	67%	603,391	756,338	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	340,013	270,832	80%	85,003	100,826	119%
Non Wage	1,855,345	1,155,505	62%	463,835	679,478	146%
Development Expenditure						
Domestic Development	218,207	106,409	49%	54,552	21,826	40%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,413,565	1,532,746	64%	603,390	802,129	133%
C: Unspent Balances						
Recurrent Balances		0	0%			

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Wage	0		
Non Wage	0		
Development Balances	75,294	41%	
Domestic Development	75,294		
Donor Development	0		
Total Unspent	75,294	5%	

Summary of Workplan Revenues and Expenditure by Source

The department during the third Quarter received 126% of its planned recurrent grants and 114% Development. This over performance is attributed to the fact that more NUSAF 3 funds were received than budgeted i.e. 348,052,000 vis a vis 247,776,000 of the quarter's budgeted NUSAF3. Also key to note is that all Development Funds were released by the third quarter hence over budget performance.

The quarter's expenditure stood at 133% with unspent balance of 5% of Development funds.

Reasons for unspent balances on the bank account

The funds which have not been spent are for procurement of the Council Van is awaiting negotiations with MoLG to handle the procurement through the District Transport Revolving Fund and Chairperson's garden which has been affected by weather.

Highlights of physical performance by end of the quarter

training for the human resource officer on IPPs for pension and active payroll, salaries for staff in the department paid, data capture was conducted by CAO & SHRO, liberation and Women's days celebrated, 3 monthly allowances for NUSAF3 community Facilitators paid, 3 months transport allowance paid to various staff, Airtime for three months paid to various staff, Sub project committees trained and funded, monitoring and Supervision of NUSAF3 projects done, 2 vehicles maintained and serviced, training on needs assessment at Health centres and Sub counties, Training on filling returns to URA, .

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	296,889	221,602	75%	74,222	68,650	92%
District Unconditional Grant (Non-Wage)	101,051	75,788	75%	25,263	25,263	100%
District Unconditional Grant (Wage)	121,141	90,856	75%	30,285	30,285	100%
Locally Raised Revenues	42,613	20,273	48%	10,653	2,630	25%
Multi-Sectoral Transfers to LLGs_NonWage	32,083	34,685	108%	8,021	10,472	131%
Development Revenues	11,500	0	0%	2,875	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,500	0	0%	2,875	0	0%
Total Revenues shares	308,389	221,602	72%	77,097	68,650	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,141	90,856	75%	30,285	30,285	100%
Non Wage	175,747	130,746	74%	43,937	38,365	87%
Development Expenditure						
Domestic Development	11,500	0	0%	2,875	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	308,389	221,602	72%	77,097	68,650	89%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

During the third Quarter of FY 2018/19 the department's overall revenue performance stood at 92%, this under performance is as a result of non realization Local Revenue as budgeted. The quarter's expenditure stood at 89%, with no unspent balance

Reasons for unspent balances on the bank account

No unspent balance.

Highlights of physical performance by end of the quarter

Submission of responses to LGPAC raised by the Office of the Auditor General, Preparation and completion of Half year financial statements, 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, Facilitation to handle supplementary budget adjustments on IFMS.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	433,880	337,369	78%	108,470	108,830	100%
District Unconditional Grant (Non-Wage)	199,652	149,739	75%	49,913	49,913	100%
District Unconditional Grant (Wage)	162,196	121,647	75%	40,549	40,549	100%
Locally Raised Revenues	39,172	28,241	72%	9,793	8,720	89%
Multi-Sectoral Transfers to LLGs_NonWage	26,622	34,624	130%	6,655	9,649	145%
Multi-Sectoral Transfers to LLGs_Wage	6,240	3,120	50%	1,560	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	433,880	337,369	78%	108,470	108,830	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,436	124,767	74%	42,109	40,549	96%
Non Wage	265,445	157,183	59%	66,361	40,273	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	433,880	281,950	65%	108,470	80,822	75%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		55,419				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		55,419	16%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter the department had realized 100% of its planned revenues with a total expenditure of 75%. The budget under performance is attributed to non realization of the planned and budgeted Locally Raised Revenues.

Reasons for unspent balances on the bank account

The Unspent balance is meant for paying the Ex- Gratia for LC1 s and LCIIIs in May 2019.

Highlights of physical performance by end of the quarter

Office Operation costs for the office of District Chairperson were met, Vehicle maintenance done , One (1) PAC meeting was held and one (1)report produced, (3) DEC meetings held , One (1) council meeting and one (1) Standing Committee was held and one (1) Land Board meeting.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	915,758	659,522	72%	228,939	221,872	97%
Locally Raised Revenues	3,000	1,150	38%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,161	5,061	29%	4,290	270	6%
Other Transfers from Central Government	32,178	0	0%	8,045	0	0%
Sector Conditional Grant (Non-Wage)	246,389	184,792	75%	61,597	61,597	100%
Sector Conditional Grant (Wage)	617,029	468,519	76%	154,257	160,004	104%
Development Revenues	276,709	270,853	98%	69,177	69,400	100%
Multi-Sectoral Transfers to LLGs_Gou	219,579	213,724	97%	54,895	50,356	92%
Sector Development Grant	57,130	57,130	100%	14,282	19,043	133%
Total Revenues shares	1,192,467	930,375	78%	298,117	291,271	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	617,029	468,519	76%	154,257	160,004	104%
Non Wage	298,729	132,557	44%	74,682	49,227	66%
Development Expenditure						
Domestic Development	276,709	213,724	77%	69,177	50,356	73%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,192,467	814,799	68%	298,116	259,588	87%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		58,446				
Development Balances						
Domestic Development		57,130				
Donor Development		0				
Total Unspent		115,576	12%			

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Summary of Workplan Revenues and Expenditure by Source

During the third Quarter of FY 2018/19, the department's Revenue share was at 98%, this due to the fact that all revenues were received as planned, 87% was the overall expenditure performance of the planned revenues. The unspent balance was 12% in overall.

Reasons for unspent balances on the bank account

The 16 % unspent is due to the ongoing procurement process of the 2 motorcycle, 1 laptop and also the service provider is yet to be paid for service he offered in vehicle and-motorcycle repairs.

Highlights of physical performance by end of the quarter

Monthly staff salaries paid,trained farmers on pest and disease management in citrus,trained farmers on dry season feeding and poultry management,trained fish farmers on fish pond liming and fertilization,provided technical guidance on accountability to extension staffs, facility,trained farmers on bee-keeping, office operation cost s met, home to work allowances paid,

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,344,920	1,729,775	74%	586,230	572,388	98%
Locally Raised Revenues	3,000	150	5%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,419	10,634	47%	5,605	3,981	71%
Other Transfers from Central Government	54,531	18,099	33%	13,633	0	0%
Sector Conditional Grant (Non-Wage)	336,600	252,586	75%	84,150	84,287	100%
Sector Conditional Grant (Wage)	1,928,371	1,448,306	75%	482,093	484,120	100%
Development Revenues	760,921	273,483	36%	197,164	99,318	50%
District Discretionary Development Equalization Grant	117,412	117,412	100%	29,353	39,137	133%
External Financing	488,021	69,307	14%	119,640	31,984	27%
Multi-Sectoral Transfers to LLGs_Gou	59,100	44,674	76%	24,074	14,167	59%
Sector Development Grant	42,090	42,090	100%	10,523	14,030	133%
Transitional Development Grant	54,297	0	0%	13,574	0	0%
Total Revenues shares	3,105,841	2,003,258	64%	783,394	671,706	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,928,371	1,448,306	75%	482,091	484,120	100%
Non Wage	416,549	125,734	30%	104,137	89,963	86%
Development Expenditure						
Domestic Development	272,900	91,908	34%	68,225	66,917	98%
Donor Development	488,021	40,073	8%	119,640	2,750	2%
Total Expenditure	3,105,841	1,706,021	55%	774,093	643,750	83%
C: Unspent Balances						
Recurrent Balances		155,736	9%			
Wage		0				
Non Wage		155,736				

Vote:603 Ngora District**Quarter3**

Development Balances	141,502	52%	
Domestic Development	112,268		
Donor Development	29,234		
Total Unspent	297,238	15%	

Summary of Workplan Revenues and Expenditure by Source

Health Department's overall revenue performance stood at 98% for recurrent revenues and 50% Development revenues, the overall expenditure performance of about 83%. This discrepancy is because of delay from some service providers but we shall be 100% by 4th Quarter 2018/19

Reasons for unspent balances on the bank account

Unspent funds are meant for Development. This is because of the delay from some service providers in executing projects and therefore payment could not commence

Highlights of physical performance by end of the quarter

Construction of 2 placenta pits (in Agu HC III & Ngora HC IV), Purchase of a Scanning machine for Ngora HC IV , Support supervision to all lower Health facilities, 5 DHT meetings to discuss performance and findings of support supervision, Meeting with facility incharges held once

Vote:603 Ngora District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,263,901	5,335,174	73%	1,940,082	1,948,529	100%
District Unconditional Grant (Wage)	54,063	40,548	75%	13,516	13,516	100%
Locally Raised Revenues	4,500	4,214	94%	200	500	250%
Multi-Sectoral Transfers to LLGs_NonWage	7,906	99	1%	1,976	99	5%
Other Transfers from Central Government	10,900	11,200	103%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,491,397	994,222	67%	500,606	497,089	99%
Sector Conditional Grant (Wage)	5,695,135	4,284,892	75%	1,423,784	1,437,325	101%
Development Revenues	723,687	738,551	102%	182,561	233,796	128%
District Discretionary Development Equalization Grant	100,000	100,000	100%	30,381	33,333	110%
Multi-Sectoral Transfers to LLGs_Gou	71,100	85,964	121%	18,337	16,267	89%
Sector Development Grant	552,587	552,587	100%	133,842	184,196	138%
Total Revenues shares	7,987,588	6,073,725	76%	2,122,643	2,182,325	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,749,198	4,325,440	75%	1,437,294	1,450,840	101%
Non Wage	1,514,703	991,045	65%	502,782	479,810	95%
Development Expenditure						
Domestic Development	723,687	300,836	42%	181,998	90,959	50%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,987,588	5,617,321	70%	2,122,074	2,021,609	95%
C: Unspent Balances						
Recurrent Balances		18,689	0%			
Wage		0				
Non Wage		18,689				
Development Balances		437,715	59%			

Vote:603 Ngora District**Quarter3**

Domestic Development	437,715		
Donor Development	0		
Total Unspent	456,404	8%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter of FY 2018/19, the department received 128% development and 100% recurrent revenues. Out of the funds received 70% was spent cumulatively, where was there was 59% of unspent funds under Development funds.

Reasons for unspent balances on the bank account

The total unspent development funds of 58% is funds for the construction of the Ngora Seed Secondary School-Odwarat, and retention for a 2 classroom block at Apama, Investment Service Costs, 3 seater desks to Akeit PS, administrative capital and retentions.

Highlights of physical performance by end of the quarter

A site at Kaler Primary School for construction of a 2 classroom block was handed over and is now at ground level, the 2 classroom block at Apama Primary School was completed and commissioned. Ngora Seed Secondary School-Odwarat site was handed to the contractor.

Vote:603 Ngora District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	736,972	558,195	76%	184,243	160,950	87%
District Unconditional Grant (Wage)	54,325	40,744	75%	13,581	13,581	100%
Locally Raised Revenues	3,000	150	5%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,537	31,470	481%	1,634	225	14%
Other Transfers from Central Government	673,111	485,831	72%	168,278	147,144	87%
Development Revenues	439,525	438,184	100%	109,881	147,899	135%
Multi-Sectoral Transfers to LLGs_Gou	30,400	29,059	96%	7,600	11,524	152%
Sector Development Grant	409,125	409,125	100%	102,281	136,375	133%
Total Revenues shares	1,176,497	996,378	85%	294,124	308,850	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,325	40,744	75%	13,581	13,581	100%
Non Wage	682,647	181,897	27%	170,661	71,594	42%
Development Expenditure						
Domestic Development	439,525	79,572	18%	109,881	55,515	51%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,176,497	302,213	26%	294,124	140,690	48%
C: Unspent Balances						
Recurrent Balances		335,554	60%			
Wage		0				
Non Wage		335,554				
Development Balances		358,611	82%			
Domestic Development		358,611				
Donor Development		0				
Total Unspent		694,166	70%			

Vote:603 Ngora District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Road sector has so far received up-to 886,884,705 representing 72.3% of its planned budget for the FY: 2018/19. The sector has been able to spend up to 437,522,117 representing 51% of the available funds. The unspent balance of 449,362,588 is meant to implement development projects and payment of Road Workers accumulated arrears during the previous Quarters.

Reasons for unspent balances on the bank account

Periodic maintenance activities were rolled over to Q4, and this involves procurement of Fuels, Oils, Lubricants as well as road construction materials; both local and hardware. Funds to clear suppliers is encumbered in LPOs for such transactions. Low Cost Seal Contract is also underway, with no payments made out of the contract sum of over 350 Million Shillings

Highlights of physical performance by end of the quarter

8No.road staff salaries paid for 9months, 197No.Contract staff wages paid for 9Months, 1112Units of Road Fleet Maintained in Good and running condition. 178Kms of roads manually maintained, 97Kms of roads graded. 3 Quarterly reports prepared and submitted. 1.0Kms of Mukura-Ngora Rd (Ch.3+900-4+900) designed for low cost seal intervention, whose contract is underway.

Vote:603 Ngora District

Quarter3

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	53,443	37,982	71%	13,361	12,611	94%
District Unconditional Grant (Wage)	18,871	14,153	75%	4,718	4,718	100%
Locally Raised Revenues	3,000	150	5%	750	0	0%
Sector Conditional Grant (Non-Wage)	31,572	23,679	75%	7,893	7,893	100%
Development Revenues	305,768	347,458	114%	103,638	143,613	139%
District Discretionary Development Equalization Grant	61,283	62,283	102%	20,423	21,428	105%
Sector Development Grant	244,485	244,485	100%	81,495	81,495	100%
Total Revenues shares	359,211	385,441	107%	116,999	156,224	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,871	14,153	75%	4,718	4,718	100%
Non Wage	34,572	20,590	60%	8,643	5,620	65%
Development Expenditure						
Domestic Development	305,768	69,342	23%	101,918	50,108	49%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	359,211	104,085	29%	115,279	60,446	52%
C: Unspent Balances						
Recurrent Balances						
		3,239	9%			
Wage		0				
Non Wage		3,239				
Development Balances						
		278,116	80%			
Domestic Development		278,116				
Donor Development		0				
Total Unspent		281,355	73%			

Vote:603 Ngora District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Sector's quarter's out turn was 94% of the Planned budget and this was composed of Development Grants 81,494,977, DDEG 20,423,430 and Sector Conditional Grant Non wage 7,892,97. However the Sector's Expenditure by the end stood at 52% with unspent balance of 73% meant for drilling of boreholes.

Reasons for unspent balances on the bank account

Procurement process for Development activities Was concluded by mid months of quarter and implementation progress noted at end of quarter but this funds were not spent in this quarter.

Highlights of physical performance by end of the quarter

one (1) DWSCC meeting was conducted,6 community sensitization meetings were conducted in communities benefiting from new projects,supply of fuel worth 3.5 million was done and utilized,we paid some funds on submission of Q2 report,Internal Auditor facilitated to Audit Community expenditure on contribution funds meant for O & M of existing borehole,Contract staff salary for ADWO paid,Feed back meeting for community that was considered for new borehole but projects relocated ,Funds spent on Airtime and Baseline survey

Vote:603 Ngora District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	114,646	60,927	53%	28,661	13,452	47%
District Unconditional Grant (Wage)	49,004	36,753	75%	12,251	12,251	100%
Locally Raised Revenues	3,000	150	5%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,616	505	3%	4,404	195	4%
Multi-Sectoral Transfers to LLGs_Wage	41,004	20,502	50%	10,251	0	0%
Sector Conditional Grant (Non-Wage)	4,023	3,017	75%	1,006	1,006	100%
Development Revenues	93,700	41,978	45%	23,425	24,275	104%
External Financing	72,000	0	0%	18,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	21,700	41,978	193%	5,425	24,275	447%
Total Revenues shares	208,346	102,905	49%	52,086	37,727	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,008	57,255	64%	22,502	12,251	54%
Non Wage	24,638	3,672	15%	6,160	1,201	19%
Development Expenditure						
Domestic Development	21,700	41,978	193%	5,425	24,275	447%
Donor Development	72,000	0	0%	18,000	0	0%
Total Expenditure	208,346	102,905	49%	52,086	37,727	72%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:603 Ngora District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department's overall revenue performance during the third quarter stood at 72%. for. This under performance was attributed to the fact that all not all the planned reveunes were realized for instance Locally Raised Revenues and External Financing. ver all expenditure was at 72%.

Reasons for unspent balances on the bank account

No unspent balance.

Highlights of physical performance by end of the quarter

The physical highlights included among others were:1 Forestry inspection and compliance Environment Monitoring exercise and report produce ,1 participation in the world wetlands day celebration,Office operation cost met.

Vote:603 Ngora District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	133,457	77,965	58%	33,364	22,769	68%
District Unconditional Grant (Wage)	43,284	32,463	75%	10,821	10,821	100%
Locally Raised Revenues	3,000	2,150	72%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,686	7,456	36%	5,172	1,477	29%
Other Transfers from Central Government	32,600	10,481	32%	8,150	2,000	25%
Sector Conditional Grant (Non-Wage)	33,886	25,415	75%	8,472	8,472	100%
Development Revenues	843,392	409,970	49%	212,931	343,190	161%
District Discretionary Development Equalization Grant	25,000	25,000	100%	8,333	8,333	100%
External Financing	64,000	0	0%	16,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	74,206	65,426	88%	18,552	15,313	83%
Other Transfers from Central Government	680,186	319,544	47%	170,046	319,544	188%
Total Revenues shares	976,848	487,934	50%	246,295	365,959	149%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,284	32,463	75%	10,821	10,821	100%
Non Wage	90,172	43,380	48%	22,543	13,720	61%
Development Expenditure						
Domestic Development	779,392	94,537	12%	196,931	44,424	23%
Donor Development	64,000	0	0%	16,000	0	0%
Total Expenditure	976,848	170,381	17%	246,295	68,964	28%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,121				
Development Balances						
		315,433	77%			

Vote:603 Ngora District**Quarter3**

Domestic Development	315,433		
Donor Development	0		
Total Unspent	317,553	65%	

Summary of Workplan Revenues and Expenditure by Source

The Department's out turn during this quarter was 68% of the budgeted recurrent funds and 161% of Development funds, The over performance under Development is attributed to the fact that YLP and UWEP projects funds were funds received more than budgtd except 3rd quarter YLP operations funds.

However the department's expenditure was at 28% with unspent balance of 65%.

Reasons for unspent balances on the bank account

Interest groups to benefit under DDEG will be funded in the 4th quarter,10 YLP and 26 UWEP project files are pending funding from the Ministry.

Highlights of physical performance by end of the quarter

Payment of staff salaries, DCDO facilitated to submit 2nd quarter report to the ministry,payment of home to office allowance to the support staff,procurement of airtime for modem for 3 months,procurement of stationery,welfare services,gender mainstreaming training conducted,training of UWEP beneficiaries facilitated,youth,women and pwds councils facilitated to monitor the projects.

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Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	85,404	55,767	65%	21,351	17,424	82%
District Unconditional Grant (Non-Wage)	21,530	15,986	74%	5,383	5,329	99%
District Unconditional Grant (Wage)	42,965	32,224	75%	10,741	10,741	100%
Locally Raised Revenues	5,000	4,967	99%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,908	2,591	16%	3,977	1,354	34%
Development Revenues	30,509	32,085	105%	7,627	9,482	124%
District Discretionary Development Equalization Grant	20,724	20,724	100%	5,181	6,908	133%
Multi-Sectoral Transfers to LLGs_Gou	9,785	11,361	116%	2,446	2,574	105%
Total Revenues shares	115,913	87,852	76%	28,978	26,906	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,965	32,224	75%	10,741	10,741	100%
Non Wage	42,438	20,670	49%	10,610	4,088	39%
Development Expenditure						
Domestic Development	30,509	18,251	60%	7,627	3,434	45%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	115,913	71,144	61%	28,978	18,263	63%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,873				
Development Balances						
Domestic Development		13,834				
Donor Development		0				
Total Unspent		16,708	19%			

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Summary of Workplan Revenues and Expenditure by Source

In the third quarter of the FY 2018-19, Planning Unit's budget Out turn was 93% of the Quarter's plan and budget. This constituted of the 82% recurrent revenues and 124% development revenues.

However the department spent 63% of the received funds.

The unspent balances mounted to 19%

Reasons for unspent balances on the bank account

Unspent funds for Statistical data collection shall be utilized in the fourth quarter in the compilation of the statistical abstract. Also for the unspent balances under the administrative capital, the funds shall be utilized in fourth quarter to zip up the progress of project implementation of the FY 2018-19.

Highlights of physical performance by end of the quarter

In this third quarter, the department spent on Maintenance of planning office i.e. Telecommunication inform of Internet bundles for budget preparation, Airtime for the District planner, facilitation on submissions of PBS Q4 physical progressive report of FY 2017-18, maintenance of the ICT equipment and purchase of welfare items for planning unit; Administrative capital inform of facilitation to the RDC for monitoring works and purchase of small office equipment as well as technical monitoring; Operational Planning inform of facilitation to a training on the PBS.

Vote:603 Ngora District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	39,093	22,683	58%	9,773	7,701	79%
District Unconditional Grant (Non-Wage)	13,000	9,750	75%	3,250	3,250	100%
District Unconditional Grant (Wage)	15,684	11,763	75%	3,921	3,921	100%
Locally Raised Revenues	3,000	150	5%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,409	1,020	14%	1,852	530	29%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	39,093	22,683	58%	9,773	7,701	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,684	11,763	75%	3,921	3,921	100%
Non Wage	23,409	10,920	47%	5,852	3,780	65%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	39,093	22,683	58%	9,773	7,701	79%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department's third quarter out turn was 79%, this under performance is attributed to non realization of Local Revenue by the department in the third quarter yet budgeted for. Out of the funds received, 79% was spent and thus no unspent balance.

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Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Audit of 3 Lower Local Governments, 42 Primary Schools verified on their purchases and audit of 1 Secondary school. Audit of Government projects such as YLP, UWEP, NUSAF 3 and Development projects like constructions as planned

Vote:603 Ngora District

Quarter3

*Trade, Industry and Local Development***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
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:603 Ngora District

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Vote:603 Ngora District

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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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries paid, office operation costs met, staff appraised.	Staff salaries paid for 9 months, Home to office paid for 9 months, Vehicles maintained, ULGA subscription paid, Purchase of stationery, Airtime & toner, Submission of report to various ministries done and other office operation cost met.		Staff salaries paid, office operation costs met, staff appraised.	Staff salaries paid for 3 months, Home to office paid for 3 months, Vehicles maintained, ULGA subscription paid, Purchase of stationery, Airtime & toner, Submission of report to various ministries done and other office operation cost met.
211101 General Staff Salaries	198,181	151,890	77 %		52,799
211103 Allowances (Incl. Casuals, Temporary)	5,000	750	15 %		375
213002 Incapacity, death benefits and funeral expenses	8,000	1,000	13 %		1,000
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	1,734	116 %		1,734
221011 Printing, Stationery, Photocopying and Binding	2,500	1,906	76 %		580
221012 Small Office Equipment	500	500	100 %		125
221017 Subscriptions	6,000	4,500	75 %		1,500
222001 Telecommunications	3,800	2,850	75 %		950
223004 Guard and Security services	1,500	400	27 %		0
223005 Electricity	200	300	150 %		150
223006 Water	100	0	0 %		0
224004 Cleaning and Sanitation	800	600	75 %		200
225001 Consultancy Services- Short term	2,000	0	0 %		0
227001 Travel inland	29,595	25,750	87 %		11,796
227004 Fuel, Lubricants and Oils	12,000	9,500	79 %		3,000
228002 Maintenance - Vehicles	9,000	4,984	55 %		1,927

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228004 Maintenance – Other	5,000	200	4 %	0
Wage Rect:	198,181	151,890	77 %	52,799
Non Wage Rect:	91,995	54,974	60 %	23,336
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	290,176	206,864	71 %	76,136

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.	9 monthly payrolls printed, data captured and processed for 9 months and 3 quarterly report prepared.,	3 monthly payrolls printed, data captured and processed on staff salaries, 1 quarterly reports prepared.	3 monthly payrolls printed, data captured and processed for 3 months and 1 quarterly report prepared.,
221011 Printing, Stationery, Photocopying and Binding	4,400	2,200	50 %	1,100
221012 Small Office Equipment	425	206	49 %	0
227001 Travel inland	2,000	2,700	135 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,825	5,106	75 %	1,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,825	5,106	75 %	1,900

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.	3 sub county program supervised, support supervision and mentoring of LLGs on various aspects done, staff performance and filling of appraisal forms done and conducted.	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 sub county program supervised, support supervision and mentoring of LLGs on various aspects done, staff performance and filling of appraisal forms done and conducted.
227001 Travel inland	3,800	1,651	43 %	476
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	1,651	43 %	476
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,800	1,651	43 %	476

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A				
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Non Standard Outputs:	5 Public Holidays celebrated and information shared	Independence, World AIDS, Liberation and Women's day Celebrated.		Liberation and women's day celebrated.
221001 Advertising and Public Relations	5,000	4,000	80 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,000	80 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	4,000	80 %	2,000
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Groups trained, Community Facilitators paid salaries, NUSAF 3 projects generated in 5 watersheds	6 Community facilitators allowances paid,18 Sub projects funded and trained, monitoring of sub projects done ,support supervision of sub projects done,vehicle & machines serviced and maintained, Sub projects approved by DPTC and DEC.		3 Community facilitators allowances paid,18 Sub projects funded and trained, monitoring of sub projects done ,support supervision of sub projects done,vehicle & machines serviced and maintained, Sub projects approved by DPTC and DEC.
211103 Allowances (Incl. Casuals, Temporary)	38,000	15,299	40 %	5,120
221001 Advertising and Public Relations	1,000	750	75 %	750
221003 Staff Training	19,800	11,730	59 %	11,730
221008 Computer supplies and Information Technology (IT)	3,480	1,300	37 %	1,300
221010 Special Meals and Drinks	5,300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,500	464	10 %	0
221012 Small Office Equipment	720	450	63 %	450
222001 Telecommunications	1,200	900	75 %	600
223005 Electricity	800	300	38 %	0
224006 Agricultural Supplies	876,313	394,796	45 %	394,796
227001 Travel inland	25,991	29,046	112 %	12,016
227004 Fuel, Lubricants and Oils	7,000	4,103	59 %	1,692
228002 Maintenance - Vehicles	6,000	3,329	55 %	1,025

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	260	26 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	991,104	462,726	47 %	429,738
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	991,104	462,726	47 %	429,738

Reasons for over/under performance: There is over expenditure because the funds for second quarter was received late December 2018 so it was spent in this quarter and the allowances for Community Facilitators for 3rd quarter was not paid because the funds were also received late march 2019.

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Pensions and Gratuity paid to the retired personnel	9 months Pension and Gratuity was paid.		3 months Pension and Gratuity was paid.
212105 Pension for Local Governments	326,512	244,884	75 %	81,628
212107 Gratuity for Local Governments	347,204	260,403	75 %	86,801
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	675,216	505,287	75 %	168,429
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	675,216	505,287	75 %	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 and office running costs met.
221011 Printing, Stationery, Photocopying and Binding	1,100	822	75 %	275
227001 Travel inland	1,000	235	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	1,057	50 %	275
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,100	1,057	50 %	275

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	Vital information collected.	Vital information collected.	Vital information collected.	Nothing was done.
227001 Travel inland	2,000	0	0 %	0

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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	3 Home to Office paid, submission of reports done, payment of evaluation committee done.	3 Home to Office paid, submission of reports done, payment of evaluation committee done.	
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,220	61 %	0
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 %	0
221011 Printing, Stationery, Photocopying and Binding	3,200	1,500	47 %	1,000
227001 Travel inland	3,700	3,205	87 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,156	6,189	47 %	1,270
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,156	6,189	47 %	1,270

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.	Training on filling returns to URA, Training on IPPS pension and active payroll, induction and retreat at NALI Kyankwanzi, Needs Assessment conducted at lower local levels.	One (1) Council Van of 38 seater capacity, Toyota brand procured at the district headquarters.	Training on filling returns to URA, Training on IPPS pension and active payroll, induction and retreat at NALI Kyankwanzi, Needs Assessment conducted at lower local levels.
281504 Monitoring, Supervision & Appraisal of capital works	41,602	26,309	63 %	0
312104 Other Structures	5,000	0	0 %	0

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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	26,309	29 %	0
Donor Dev:	0	0	0 %	0
Total:	91,602	26,309	29 %	0
Reasons for over/under performance:				
Total For Administration : Wage Rect:	198,181	151,890	77 %	52,799
Non-Wage Reccurent:	1,791,196	1,040,990	58 %	627,425
GoU Dev:	91,602	26,309	29 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,080,979	1,219,188	58.6 %	680,224

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
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 .Staff Salaries for three month for the finance staff paid .IFMS recurrent costs for the quarter met, .office operation costs met.	Warranting of quarterly releases, Donor funds and local revenue, Staff salaries for three months for the finance staff paid, IFMS recurrent costs for the quarter met, Office operation costs met. . Home to office allowance paid for 9 Staff in the department for 3 months, Airtime for CFO,F.O, Senior Accountant and Accountant procured, Office operations costs met
211101 General Staff Salaries	121,141	90,856	75 %		30,285
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,000	75 %		1,000
213001 Medical expenses (To employees)	2,000	0	0 %		0
221002 Workshops and Seminars	7,000	4,900	70 %		1,500
221003 Staff Training	5,000	3,500	70 %		1,000
221007 Books, Periodicals & Newspapers	2,000	1,500	75 %		500
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		0
221009 Welfare and Entertainment	4,000	3,000	75 %		1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	3,000	60 %		1,000
222001 Telecommunications	2,000	1,450	73 %		500
224004 Cleaning and Sanitation	1,000	500	50 %		0
226002 Licenses	21,000	20,321	97 %		0
227001 Travel inland	11,000	11,237	102 %		5,737
227004 Fuel, Lubricants and Oils	4,000	3,500	88 %		1,500
228002 Maintenance - Vehicles	3,000	1,968	66 %		656

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282102 Fines and Penalties/ Court wards	3,000	0	0 %	0
Wage Rect:	121,141	90,856	75 %	30,285
Non Wage Rect:	75,000	58,375	78 %	14,393
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	196,141	149,231	76 %	44,678

Reasons for over/under performance:

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.		Local revenue mobilized in the four lower local governments on quarterly basis,	Local revenue mobilized in the four lower local governments on quarterly basis. Update of the Local revenue sources data base at the district.
221002 Workshops and Seminars	2,000	1,500	75 %	500
221003 Staff Training	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	0
227001 Travel inland	7,000	2,510	36 %	2,000
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
228002 Maintenance - Vehicles	1,113	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,113	8,010	50 %	3,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,113	8,010	50 %	3,500

Reasons for over/under performance:

Output : 148103 Budgeting and Planning Services

N/A				
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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 budgets prepared, PBS Quarterly report prepared,	Under budgeting, PBS (Performance Based system) report prepared, Work plans and budget prepared, Stationery, photocopying costs met, fuel and lubricants procured, airtime expenses met on monthly basis.
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
222001 Telecommunications	1,500	1,155	77 %	300
227001 Travel inland	3,000	2,500	83 %	1,000
227004 Fuel, Lubricants and Oils	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	5,655	75 %	1,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	5,655	75 %	1,800

Reasons for over/under performance:

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 audit queries responded to, stationery procured, photocopying and binding services paid for routine office running costs met, airtime for communication procured quarterly.	Submission of accountability to Office of Auditor General (OAG) on management letter of FY 2017-2018 stationery procured, photocopying and binding services paid for routine running costs met, airtime for communication procured quarterly.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	1,000	690	69 %	200
227001 Travel inland	5,000	4,000	80 %	1,500
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500

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228002 Maintenance - Vehicles	1,000	470	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,160	62 %	2,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	6,160	62 %	2,200

Reasons for over/under performance:

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.		Bi-annual financial statements produced and submitted to accountant general	Semi-annual financial statements produced and submitted to Office of Accountant general (OAG), monthly and quarterly financial statements produced and presented to council.
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	500
222001 Telecommunications	551	300	54 %	200
227001 Travel inland	3,000	2,000	67 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,051	3,050	60 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,051	3,050	60 %	1,500

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.		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.	Intergrated 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 the generator, computers and printers.
221016 IFMS Recurrent costs	30,000	14,811	49 %	4,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,811	49 %	4,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	14,811	49 %	4,500
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>121,141</i>	<i>90,856</i>	<i>75 %</i>	<i>30,285</i>
<i>Non-Wage Reccurent:</i>	<i>143,665</i>	<i>96,061</i>	<i>67 %</i>	<i>27,893</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>186,917</i>	<i>70.6 %</i>	<i>58,178</i>

Vote:603 Ngora District

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Projects monitored monthly and and reports produced, 6 Council meetings conducted and 6 sets of minutes produced, minutes 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		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		Payment of Honororia to LLGs, payment of Councillors monthly Allowances and Payment of 4 staff transport allowance for the quarter
211101 General Staff Salaries	162,196	121,647	75 %		40,549
211103 Allowances (Incl. Casuals, Temporary)	124,167	62,772	51 %		14,670
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	150	25 %		0
224004 Cleaning and Sanitation	400	100	25 %		0
227001 Travel inland	27,200	7,124	26 %		3,032
227004 Fuel, Lubricants and Oils	3,000	1,750	58 %		0
Wage Rect:	162,196	121,647	75 %		40,549
Non Wage Rect:	156,367	71,896	46 %		17,702
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	318,562	193,543	61 %		58,251
Reasons for over/under performance:					
Output : 138202 LG procurement management services					
N/A					

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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			1 contracts committee meeting,1 report submitted to Authority,award of contracts	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %		0
221009 Welfare and Entertainment	640	320	50 %		0
227001 Travel inland	1,360	420	31 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,740	44 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	1,740	44 %		0
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 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.			1 District Service commission meeting held,Stationery procured	Short Listing and recruitment of applicants,Facilitation to attend a meeting organized by MoLG. Airtime for communication procured and office running costs met
211103 Allowances (Incl. Casuals, Temporary)	7,000	5,249	75 %		3,149
221001 Advertising and Public Relations	1,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	50	38	75 %		38
221008 Computer supplies and Information Technology (IT)	200	0	0 %		0
221009 Welfare and Entertainment	300	225	75 %		75

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221010 Special Meals and Drinks	1,522	1,216	80 %	841
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
221017 Subscriptions	500	200	40 %	0
222001 Telecommunications	720	550	76 %	190
223005 Electricity	200	100	50 %	0
224004 Cleaning and Sanitation	200	50	25 %	50
227001 Travel inland	5,000	2,654	53 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,792	10,282	61 %	5,093
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,792	10,282	61 %	5,093

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 Land Board meeting held and office running costs met.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,160	58 %	660
227001 Travel inland	642	160	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,642	1,320	50 %	660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,642	1,320	50 %	660

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	One (1) PAC meeting conducted on Internal Audit Reports.Office running costs met
211103 Allowances (Incl. Casuals, Temporary)	4,326	3,940	91 %	2,860
221009 Welfare and Entertainment	400	100	25 %	0
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	0

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227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,326	4,440	70 %	2,860
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,326	4,440	70 %	2,860

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.		Projects monitored, Vehicle maintained	Projects monitored, ULGA Meeting Attended by the District Chairperson, Facilitation of the District Chairperson to attend National Wetland land day Celebrations in Pallisa District, Office running costs of District Chairpersons office met.
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	0
222001 Telecommunications	1,200	900	75 %	300
224004 Cleaning and Sanitation	500	250	50 %	0
227001 Travel inland	6,000	4,735	79 %	1,890
227004 Fuel, Lubricants and Oils	11,000	8,250	75 %	0
228002 Maintenance - Vehicles	6,800	3,100	46 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,500	17,360	66 %	2,190
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,500	17,360	66 %	2,190

Reasons for over/under performance:

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	6 standing Committee meeting conducted and minutes produced.		1 standing committee meeting and minutes produced	One(1) Standing committee meeting held and one set of minutes produced.
211103 Allowances (Incl. Casuals, Temporary)	22,196	17,332	78 %	3,670
221010 Special Meals and Drinks	3,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,196	17,332	66 %	3,670
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,196	17,332	66 %	3,670
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>162,196</i>	<i>121,647</i>	<i>75 %</i>	<i>40,549</i>
<i>Non-Wage Reccurent:</i>	<i>238,823</i>	<i>124,370</i>	<i>52 %</i>	<i>32,175</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>246,017</i>	<i>61.3 %</i>	<i>72,724</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Extension services implemented,farmers visited and trained on modern agriculture, agricultural statistics collected and farmers registered	Extension services implemented farmers visits, trained farmers on modern agriculture, plant clinics conducted,pest and disease managed and controlled,		Extension services implemented,farmers visited and trained on modern agriculture, agricultural statistics collected and farmers registered	Extension services implemented farmers visits, trained farmers on modern agriculture, plant clinics conducted,pest and disease managed and controlled,
263367 Sector Conditional Grant (Non-Wage)	133,643	92,155	69 %		32,587
263370 Sector Development Grant	15,403	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	133,643	92,155	69 %		32,587
Gou Dev:	15,403	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	149,046	92,155	62 %		32,587
Reasons for over/under performance: NIL					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	<div> <div>This money is planned for the following output.</div> <div>1 Re-stocking exercise conducted, Quarterly routine disease surveillance and monitoring&nbsp; carried out, data collection & farmer registration undertaken for both men & women</div> </div>	Routine monitoring and surveillance of disease conducted ,farmers trained on artificial insemination,cattle markets supervised		Routine disease surveillance and monitoring conducted, carried out, data collection & farmer registration,cattle market supervision and monitoring conducted,cattle re-stocking conducted	Routine monitoring and surveillance of disease conducted ,farmers trained on artificial insemination,cattle markets supervised

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221002 Workshops and Seminars	6,869	5,063	74 %	1,300
221010 Special Meals and Drinks	1,005	754	75 %	251
221011 Printing, Stationery, Photocopying and Binding	2,000	100	5 %	100
222001 Telecommunications	1,000	850	85 %	200
223005 Electricity	1,150	613	53 %	0
227001 Travel inland	5,545	1,575	28 %	460
227004 Fuel, Lubricants and Oils	4,000	1,356	34 %	1,356
228002 Maintenance - Vehicles	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,969	10,310	43 %	3,667
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,969	10,310	43 %	3,667

Reasons for over/under performance: NIL

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	General supervision and monitoring of the water bodies conducted,Conducted advisory visits to fish farmers p; 	General supervision and monitoring of the water bodies conducted, Conduct advisory visits to fish farmers both female and male	General supervision and monitoring of the water bodies conducted, Conduct advisory visits to fish farmers both female and male	General supervision and monitoring of the water bodies conducted, Conduct advisory visits to fish farmers both female and male
221009 Welfare and Entertainment	1,480	1,110	75 %	370
227001 Travel inland	3,000	2,613	87 %	928
227004 Fuel, Lubricants and Oils	723	640	89 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,203	4,363	84 %	1,478
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,203	4,363	84 %	1,478

Reasons for over/under performance: NIL

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:		These money will be used to implement the following outputs V.O.D.P related activities conducted, supervision and monitoring Agricultural extension activities. During the implementation equitable distribution of inputs will be done i.e to Youth, Women and Men who will be interested to achieve best results. 	V.O.D.P related activities conducted, supervision and monitoring Agricultural extension activities. During the implementation equitable distribution of inputs will be done i.e to Youth, Women and Men who will be interested to achieve best results.	V.O.D.P related activities conducted, supervision and monitoring Agricultural extension activities. During the implementation equitable distribution of inputs will be done i.e to Youth, Women and Men who will be interested to achieve best results.	
221002	Workshops and Seminars	9,200	1,060	12 %	0
221009	Welfare and Entertainment	2,240	0	0 %	0
221012	Small Office Equipment	3,240	0	0 %	0
222001	Telecommunications	1,200	750	63 %	300
224004	Cleaning and Sanitation	555	0	0 %	0
227001	Travel inland	7,046	800	11 %	0
227004	Fuel, Lubricants and Oils	10,213	1,450	14 %	0
228002	Maintenance - Vehicles	5,520	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		39,215	4,060	10 %	300
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		39,215	4,060	10 %	300
Reasons for over/under performance:		NIL			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
Non Standard Outputs:		conducted entomological related Farmers trained on tsetse fly control and management, surveillance done on tsetse fly belt areas conducted especially large density animal keeping sub-counties	Farmers trained on tsetse fly control and management, surveillance done on tsetse fly belt areas conducted especially large density animal keeping sub-counties.	Farmers trained on tsetse fly control and management, surveillance done on tsetse fly belt areas conducted especially large density animal keeping sub-counties.	
227001	Travel inland	1,500	980	65 %	300

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228002 Maintenance - Vehicles	1,002	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,502	980	39 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,502	980	39 %	300

Reasons for over/under performance: NIL

Output : 018208 Sector Capacity Development

N/A				
Non Standard Outputs:	Office operations conducted, supervision of L.L.G staff conducted, General staff meetings conducted. Extension services provided to the farmers, general staff salaries paid.monitoring and evaluation done	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 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 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.
211101 General Staff Salaries	617,029	468,519	76 %	160,004
221002 Workshops and Seminars	10,529	9,366	89 %	0
221012 Small Office Equipment	2,000	1,800	90 %	1,000
223005 Electricity	1,300	650	50 %	0
227001 Travel inland	23,941	17,556	73 %	2,059
227004 Fuel, Lubricants and Oils	7,835	3,734	48 %	2,042
228002 Maintenance - Vehicles	22,800	9,286	41 %	4,074
Wage Rect:	617,029	468,519	76 %	160,004
Non Wage Rect:	68,405	42,392	62 %	9,175
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	685,434	510,911	75 %	169,179

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

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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. 		Improved LED through identification of profitable development enterprises in the district, taking into consideration all special interest groups	
227001 Travel inland	2,000	160	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	160	8 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	160	8 %	0

Reasons for over/under performance:

Output : 018303 Market Linkage Services

N/A				
Non Standard Outputs:	Well established and operational market linkages.	conducted dialogue meeting, trained on market linkages and Sacco developments	Well established and operational market linkages.	conducted dialogue meeting, trained on market linkages and Sacco developments
221002 Workshops and Seminars	2,135	980	46 %	620
227004 Fuel, Lubricants and Oils	1,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,235	980	30 %	620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,235	980	30 %	620

Reasons for over/under performance: Nil

Output : 018304 Cooperatives Mobilisation and Outreach Services

N/A				
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Non Standard Outputs:		Increased number of operational cooperatives across the district.	conducted business to business meetings	Existing Cooperatives strengthened and more formed, supervised on quarterly basis, 1 support supervision conducted per quarter and 1 report produced.	conducted business to business meetings
221002 Workshops and Seminars		3,396	2,530	74 %	830
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,396	2,530	74 %	830
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,396	2,530	74 %	830
Reasons for over/under performance:		nil			
<i>Total For Production and Marketing : Wage Rect:</i>		<i>617,029</i>	<i>468,519</i>	<i>76 %</i>	<i>160,004</i>
<i>Non-Wage Reccurent:</i>		<i>281,568</i>	<i>157,930</i>	<i>56 %</i>	<i>48,957</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>626,449</i>	<i>65.5 %</i>	<i>208,961</i>

Vote:603 Ngora District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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.	Health Education talks conducted, Antenatal care services provided with 30 4th ANC visits, Immunization of children done with 38 children receiving DPT3, Health facility deliveries at 20 and OPD new attendance at 329		505 patients seen, 34 patients admitted, 10 pregnant mothers delivered, 45 children receive DPT 3.	Health Education talks conducted, Antenatal care services provided with 30 4th ANC visits, Immunization of children done with 38 children receiving DPT3, Health facility deliveries at 20 and OPD new attendance at 329
263367 Sector Conditional Grant (Non-Wage)	3,518	2,246	64 %		879
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,518	2,246	64 %		879
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,518	2,246	64 %		879
Reasons for over/under performance: -					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
N/A					
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	Health education talks conducted in 10 health Facilities, 10 Health Facilities conduct health education to clients, Outreach activities conducted by 10 Health Facilities, Monthly staff meetings held by 10 Health Facilities, CMEs conducted by 10 Health Facilities, Surgical procedures provided in 2 Health Facilities, Maternal and Child health services conducted- In Ngora HC IV, there were 330 deliveries, 152 cases of DPT 3 and 91 cases attending 4 ANC visits.		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.	, Health education talks conducted in 10 health Facilities, 10 Health Facilities conduct health education to clients, Outreach activities conducted by 10 Health Facilities, Monthly staff meetings held by 10 Health Facilities, CMEs conducted by 10 Health Facilities, Surgical procedures provided in 2 Health Facilities, Maternal and Child health services conducted- In Ngora HC IV, there were 330 deliveries, 152 cases of DPT 3 and 91 cases attending 4 ANC visits.

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242003 Other	164,160	16,854	10 %	0
263367 Sector Conditional Grant (Non-Wage)	85,869	54,828	64 %	21,467
Wage Rect:	0	0	0 %	0
Non Wage Rect:	85,869	54,828	64 %	21,467
Gou Dev:	0	0	0 %	0
Donor Dev:	164,160	16,854	10 %	0
Total:	250,029	71,682	29 %	21,467

Reasons for over/under performance: Lack of transport for outreach activities in most Health facilities

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088252 NGO Hospital Services (LLS.)**

N/A

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	3 staff meetings conducted, Daily Health Education talks conducted, Weekly CMEs conducted, Providing mentorships and coaching on new ART guidelines, Outreach activities conducted, Assessment and management of clients, Surgical procedures conducted, Provision of specialized services, Maternal and child health services provided-, there were 146 deliveries, 206 cases of DPT 3 and 26 cases attending 4 ANC visits and OPD new attendance was 1554	1264 patients admitted and managed at Ngora Freda Carr Hospital	3 staff meetings conducted, Daily Health Education talks conducted, Weekly CMEs conducted, Providing mentorships and coaching on new ART guidelines, Outreach activities conducted, Assessment and management of clients, Surgical procedures conducted, Provision of specialized services, Maternal and child health services provided-, there were 146 deliveries, 206 cases of DPT 3 and 26 cases attending 4 ANC visits and OPD new attendance was 1554
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242003 Other	86,400	5,600	6 %	0
263367 Sector Conditional Grant (Non-Wage)	224,866	112,433	50 %	56,217
Wage Rect:	0	0	0 %	0
Non Wage Rect:	224,866	112,433	50 %	56,217
Gou Dev:	0	0	0 %	0
Donor Dev:	86,400	5,600	6 %	0
Total:	311,266	118,033	38 %	56,217

Reasons for over/under performance: - Inadequate number of staff

Programme : 0883 Health Management and Supervision**Higher LG Services**

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	Salary for 137 health workers paid for 3 months Fuels, oils and lubricants procured Utility bills (Electricity) paid		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.	Salary for 137 health workers paid for 3 months Fuels, oils and lubricants procured Utility bills (Electricity) paid
211101 General Staff Salaries	1,928,371	1,448,306	75 %		484,120
211103 Allowances (Incl. Casuals, Temporary)	1,800	150	8 %		0
221002 Workshops and Seminars	1,189	732	62 %		312
221012 Small Office Equipment	400	100	25 %		0
222001 Telecommunications	200	77	39 %		50
223005 Electricity	800	510	64 %		200
224004 Cleaning and Sanitation	400	250	63 %		100
227001 Travel inland	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	3,200	2,042	64 %		800
228002 Maintenance - Vehicles	2,620	462	18 %		0
Wage Rect:	1,928,371	1,448,306	75 %		484,120
Non Wage Rect:	13,609	4,323	32 %		1,462
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,941,980	1,452,629	75 %		485,582
Reasons for over/under performance:	Challenges of accessing funds from some individuals accounts after payment (Ifms system) eg money meant for purchase of cleaning materials				
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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Non Standard Outputs:	Allowance for staff paid on quarterly basis	Support supervision visits conducted		Support supervision visits conducted
	Quarterly procurement of oils, fuel and lubricants	Stationery procured		Stationery procured
	Quarterly Procurement of office stationery	Fuels, oils and Lubricants procured		Fuels, oils and Lubricants procured
		Allowances for contract worker paid		Allowances for contract worker paid
		Follow up of triggered villages conducted		Follow up of triggered villages conducted
211103 Allowances (Incl. Casuals, Temporary)	3,070	2,302	75 %	1,045
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	708	64 %	556
222001 Telecommunications	2,140	1,465	68 %	590
227001 Travel inland	54,531	12,911	24 %	2,955
227004 Fuel, Lubricants and Oils	3,244	2,059	63 %	811
228002 Maintenance - Vehicles	1,002	388	39 %	0
	Wage Rect:	0	0 %	0
	Non Wage Rect:	66,269	19,833	30 %
	Gou Dev:	0	0 %	0
	Donor Dev:	0	0 %	0
	Total:	66,269	19,833	30 %

Reasons for over/under performance: -Delay in release of USF funds

Capital Purchases

Output : 088372 Administrative Capital

N/A				
Non Standard Outputs:	Construction of 1 Maternity ward	Construction of 2 placenta pits (in Agu HC III & Ngora HC IV)		Construction of 2 placenta pits (in Agu HC III & Ngora HC IV)
	Construction of 2 Placenta pits	Purchase of a Scanning machine for Ngora HC IV		Purchase of a Scanning machine for Ngora HC IV
	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			
281504 Monitoring, Supervision & Appraisal of capital works	73,461	9,461	13 %	0
312101 Non-Residential Buildings	60,000	0	0 %	0
312104 Other Structures	128,502	12,234	10 %	6,234

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312202 Machinery and Equipment	35,000	35,000	100 %	35,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	159,503	47,234	30 %	41,234
Donor Dev:	137,461	9,461	7 %	0
Total:	296,964	56,695	19 %	41,234
Reasons for over/under performance:	Irregular release of sub-grants from the Implementing partners (TASO) Inadequate sector development funds for maintenance of Equipment such as: Generator and vaccine refrigerators			
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Number of Home visits conducted Number of improved households Number of meetings held Number of support supervision made	Strengthening immunization services including integrated child health days sing GAVI funds		Strengthening immunization services including integrated child health days sing GAVI funds
281504 Monitoring, Supervision & Appraisal of capital works	154,297	2,750	2 %	2,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,297	0	0 %	0
Donor Dev:	100,000	2,750	3 %	2,750
Total:	154,297	2,750	2 %	2,750
Reasons for over/under performance:	-Challenges of coordination between MOH and the district, resulting to delay in accessing and utilization of funds			
Total For Health : Wage Rect:	1,928,371	1,448,306	75 %	484,120
Non-Wage Reccurent:	394,131	193,663	49 %	85,982
GoU Dev:	213,800	47,234	22 %	41,234
Donor Dev:	488,021	34,665	7 %	2,750
Grand Total:	3,024,322	1,723,868	57.0 %	614,087

Vote:603 Ngora District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	PLE 2018 conducted and monitored in 45 centres in the district. 4 teachers funeral expenses paid.			1 teachers funeral expenses paid.	
211101 General Staff Salaries	4,127,131	3,108,889	75 %		1,045,324
213002 Incapacity, death benefits and funeral expenses	800	200	25 %		0
227001 Travel inland	14,600	14,449	99 %		0
Wage Rect:	4,127,131	3,108,889	75 %		1,045,324
Non Wage Rect:	15,400	14,649	95 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,142,531	3,123,538	75 %		1,045,324
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:	849 teachers salaries paid, 65 primary schools UPE remitted (59 government and 6 community)			849 teachers salaries paid monthly and 65 primary schools UPE remitted (59 government and 6 community)	
263367 Sector Conditional Grant (Non-Wage)	422,568	281,712	67 %		140,856
Wage Rect:	0	0	0 %		0
Non Wage Rect:	422,568	281,712	67 %		140,856
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	422,568	281,712	67 %		140,856
Reasons for over/under performance:					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	EIA conducted, BOQs developed, Projects monitored & supervised, Office cleaning & sanitation, transport and ICT equipment procured, Shelves procured.	EIA conducted,,,Projects monitored & supervised, Office cleaning & sanitation, transport and ICT equipment procured, Tyres procured		
281501 Environment Impact Assessment for Capital Works	1,560	1,040	67 %	0
281503 Engineering and Design Studies & Plans for capital works	700	466	67 %	0
281504 Monitoring, Supervision & Appraisal of capital works	16,180	10,935	68 %	0
312201 Transport Equipment	10,308	4,288	42 %	0
312203 Furniture & Fixtures	1,300	0	0 %	0
312211 Office Equipment	348	116	33 %	0
312213 ICT Equipment	9,296	1,220	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,692	18,065	46 %	0
Donor Dev:	0	0	0 %	0
Total:	39,692	18,065	46 %	0

Reasons for over/under performance:

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		
312101 Non-Residential Buildings	84,525	74,692	88 %	74,692
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,525	74,692	88 %	74,692
Donor Dev:	0	0	0 %	0
Total:	84,525	74,692	88 %	74,692

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

N/A				
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Non Standard Outputs:		12, 4 stance VIP latrines constructed at Aciisa, Agu and Atapar. Retentions paid for Ngora Township, Ngora Okoboi, Atiira, Aciisa & Morukakise.		12, 4 stance VIP latrines constructed at Aciisa, Agu and Atapar.	
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:					
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.		N/A	
312102 Residential Buildings	447,138	122,115	27 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	447,138	122,115	27 %	0	
Donor Dev:	0	0	0 %	0	
Total:	447,138	122,115	27 %	0	
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
N/A					
Non Standard Outputs:		36, 3 seater desks and 2 chairs supplied.		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:					
Programme : 0782 Secondary Education					
Higher LG Services					

Vote:603 Ngora District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	1,167,676	875,757	75 %		291,919
Wage Rect:	1,167,676	875,757	75 %		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	875,757	75 %		291,919
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
N/A					
Non Standard Outputs:					
	Secondary staff paid salaries, 8 schools (5 government and 3 PPP), USE/UPOLET remitted.			305 secondary teachers and support staff salaries paid and 8 schools (5 government and 3 PPP), USE/UPOLET remitted.	
263367 Sector Conditional Grant (Non-Wage)	660,172	440,114	67 %		220,057
Wage Rect:	0	0	0 %		0
Non Wage Rect:	660,172	440,114	67 %		220,057
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	660,172	440,114	67 %		220,057
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
N/A					
Non Standard Outputs:					
	42 tutors and support staff salaries paid monthly for a year.			42 tutors and support staff salaries paid monthly for a year.	
211101 General Staff Salaries	400,328	300,246	75 %		100,082

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Wage Rect:	400,328	300,246	75 %	100,082
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	400,328	300,246	75 %	100,082

Reasons for over/under performance:

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	41 Tutors salaries paid & Skills development funds disbursed to St. Aloysius PTC Ngora		
263367 Sector Conditional Grant (Non-Wage)	354,893	236,596	67 %	118,298

Wage Rect:	0	0	0 %	0
Non Wage Rect:	354,893	236,596	67 %	118,298
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	354,893	236,596	67 %	118,298

Reasons for over/under performance:

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.	,School inspection, monitoring & supervision conducted twice termly in 130 pre-primary & primary schools.		
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	960	480	50 %	0
223005 Electricity	424	0	0 %	0
227001 Travel inland	17,440	14,817	85 %	0
227002 Travel abroad	5,200	0	0 %	0
227004 Fuel, Lubricants and Oils	7,500	500	7 %	500

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228002 Maintenance - Vehicles	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,224	15,797	46 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,224	15,797	46 %	500

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	17 Secondary schools inspected, supervised and monitored twice termly for a year.		17 Secondary schools inspected, supervised and monitored twice termly for a year.	
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:

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Sports/Co-curricular functions conducted.		Athletics conducted	
221009 Welfare and Entertainment	7,200	675	9 %	0
224004 Cleaning and Sanitation	36	0	0 %	0
227001 Travel inland	1,380	784	57 %	0
227003 Carriage, Haulage, Freight and transport hire	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,616	1,459	12 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,616	1,459	12 %	0

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A				
Non Standard Outputs:	Training of SMCs/PTAs/LCs		New SMCs/PTAs/LCs trained	
221002 Workshops and Seminars	3,000	620	21 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	620	21 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	620	21 %	0

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	7 Education staff salaries paid	7 Education staff salaries paid		
211101 General Staff Salaries	54,063	40,548	75 %	13,516
Wage Rect:	54,063	40,548	75 %	13,516
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,063	40,548	75 %	13,516

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	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:

<i>Total For Education : Wage Rect:</i>	<i>5,749,198</i>	<i>4,325,440</i>	<i>75 %</i>	<i>1,450,840</i>
<i>Non-Wage Reccurent:</i>	<i>1,506,797</i>	<i>990,946</i>	<i>66 %</i>	<i>479,711</i>
<i>GoU Dev:</i>	<i>652,587</i>	<i>214,872</i>	<i>33 %</i>	<i>74,692</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>5,531,258</i>	<i>69.9 %</i>	<i>2,005,243</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	6 Roads staff salaries paid, Monthly and quarterly reports prepared and submitted.			payment of staff salaries, Office procurement, supervision, inspections and technical monitoring of road programs. preparation and submission of reports
211101 General Staff Salaries	54,325	40,744	75 %		13,581
211103 Allowances (Incl. Casuals, Temporary)	14,089	5,018	36 %		1,100
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	1,500	0	0 %		0
221003 Staff Training	3,300	2,234	68 %		1,700
221004 Recruitment Expenses	2,000	1,824	91 %		0
221007 Books, Periodicals & Newspapers	720	540	75 %		180
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	606	43 %		0
222001 Telecommunications	1,546	855	55 %		235
222003 Information and communications technology (ICT)	500	500	100 %		500
224005 Uniforms, Beddings and Protective Gear	600	0	0 %		0
227001 Travel inland	7,200	5,838	81 %		1,690
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	40,744	75 %		13,581
Non Wage Rect:	40,655	17,415	43 %		5,405
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	94,980	58,159	61 %		18,986
Reasons for over/under performance: Funds were available					
Lower Local Services					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					
Non Standard Outputs:	CARs maintained in good and motorable condition throughout the FY:2018/2019	over 59Km of Community access roads maintained in good and motorable condition			Community mobilization and sensitization, bush clearing, grading and drainage improvement in CARs
263104 Transfers to other govt. units (Current)	102,893	22,757	22 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	102,893	22,757	22 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	102,893	22,757	22 %		0
Reasons for over/under performance: URF grants received 100% for CARs Maintenance. Some activities rolled over to Q4					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
N/A					
Non Standard Outputs:	Urban Roads maintained in good and motorable condition throughout the FY:2018/2019	30Kms of Urban Roads maintained in Good and Motorable Condition. 14 Road workers recruited to carry out maintenance using Force account			Recruitment of gangs, Community mobilization, Sensitization, road grading, graveling and drainage improvement
263104 Transfers to other govt. units (Current)	126,615	91,895	73 %		32,673
Wage Rect:	0	0	0 %		0
Non Wage Rect:	126,615	91,895	73 %		32,673
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	126,615	91,895	73 %		32,673
Reasons for over/under performance: URF Grants for Urban Roads maintenance have been received and transferred 73%					
Output : 048158 District Roads Maintenance (URF)					
N/A					
Non Standard Outputs:	District Roads maintained in good and motorable condition throughout the FY:2018/2019	96Road Workers recruited, 148kms manually maintained, 43kms mechanically maintained, 9 monthly and 3Quarterly reports prepared and submitted to line ministries			Office operational expenses, manual routine, mechanized routine and periodic maintenance of District Roads on Force account

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263367 Sector Conditional Grant (Non-Wage)	339,293	101,554	30 %	12,713
Wage Rect:	0	0	0 %	0
Non Wage Rect:	339,293	101,554	30 %	12,713
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	339,293	101,554	30 %	12,713

Reasons for over/under performance: URF Grants for road maintenance have been received 72.2% of planned budget

Capital Purchases

Output : 048172 Administrative Capital

N/A				
Non Standard Outputs:	Project works successfully implemented within the stipulated time, cost and quality	Pavement & drainage design report prepared and submitted, Contractor to execute LCS project outsourced, 9Monthly & 3 Quarterly reports prepared and submitted through PBS		Preparation of ToR, Supervision and monitoring of RTI programs for capital works.
281504 Monitoring, Supervision & Appraisal of capital works	20,489	9,297	45 %	2,774
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,489	9,297	45 %	2,774
Donor Dev:	0	0	0 %	0
Total:	20,489	9,297	45 %	2,774

Reasons for over/under performance: RTI funds have been received 100%

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	Design done for Mukura Ngora Rd (Ch.3+900-4+900). Contract award & signing done. 9Monthly and 3Quarterly reports prepared and submitted	Project execution and termination of the completed works. Site clearance and demobilization from site.	Design of LCS project, Preparation of BoQs, Drawings & Specifications. Construction, supervision and monitoring of LCS project
281503 Engineering and Design Studies & Plans for capital works	19,967	18,700	94 %	18,700
312103 Roads and Bridges	368,669	22,517	6 %	22,517
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	388,636	41,217	11 %	41,217
Donor Dev:	0	0	0 %	0
Total:	388,636	41,217	11 %	41,217

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Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: RTI Development project funds received 100% by 3rd Quarter					
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	02 m/vehicles and 04 M/cycles maintained in good running condition. 3 Vehicle utilization reports prepared and submitted			Supply of parts, oils and lubricants. Procurement of tyres, repair and general service. Preparation and submission of vehicle utilization reports
228002 Maintenance - Vehicles	24,628	18,593	75 %		16,278
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,628	18,593	75 %		16,278
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,628	18,593	75 %		16,278
Reasons for over/under performance: Mechanical Imprest by URF is provided for as 15% of total URF allocation					
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:	Road plant maintained in good and operating condition throughout the FY:2018/19	06 road Equipment maintained in Good running condition. 01 Old Changalin Grader is currently down. 3 Equipment utilization reports prepared and submitted			Supply of parts, tyres, oils and lubricants. Repair and general service of Road Equipment and Plant.
228003 Maintenance – Machinery, Equipment & Furniture	42,027	8,060	19 %		4,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,027	8,060	19 %		4,300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	42,027	8,060	19 %		4,300

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: URF allocation (15%) for Mechanical Imp-rest is available					
<i>Total For Roads and Engineering : Wage Rect:</i>	54,325	40,744	75 %		13,581
<i>Non-Wage Reccurent:</i>	676,111	260,274	38 %		71,369
<i>GoU Dev:</i>	409,125	50,514	12 %		43,991
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,139,561	351,531	30.8 %		128,941

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
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 ;	money was spent on monitoring existing water sources,submission of Q1 & 2 reports and project advert.		Submission of quarterly reports (01), Procurement of services, Monitoring of existing water sources	money was spent on submission of q 2 report
211101 General Staff Salaries	18,871	14,153	75 %		4,718
211103 Allowances (Incl. Casuals, Temporary)	5,400	3,885	72 %		0
227001 Travel inland	700	1,656	237 %		730
Wage Rect:	18,871	14,153	75 %		4,718
Non Wage Rect:	6,100	5,541	91 %		730
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,971	19,694	79 %		5,448
Reasons for over/under performance:	system is not enabling spending of development funds from office operations and yet investment funds are meant for office operations.				
Output : 098102 Supervision, monitoring and coordination					
N/A					
Non Standard Outputs:	under this item we shall dspond 351,909 on airtime;1,000,000 on routine maintenance of office vehicle and 1,020,000 on travel inland	funds spent on vehicle routine maintenance,DWSC C meeting		Procurement of services, Quarterly DWSCC Meetings	funds not spent
221012 Small Office Equipment	1	0	0 %		0
222001 Telecommunications	351	0	0 %		0
227001 Travel inland	1,020	1,020	100 %		0
228002 Maintenance - Vehicles	1,000	915	92 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,372	1,935	82 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,372	1,935	82 %		0
Reasons for over/under performance:	none				

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098103 Support for O&M of district water and sanitation					
N/A					
Non Standard Outputs:	under this item we shall spend ushs;3,100,000 on travel inland	funds spent on data collection and Internal Audit field visits		Procurement of services(03), Advertising of services (01), Compound cleaning (03)	funds not spent
227001 Travel inland	3,100	1,250	40 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,100	1,250	40 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,100	1,250	40 %		0
Reasons for over/under performance: none					
Output : 098104 Promotion of Community Based Management					
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,	One DWSCC meeting,Airtime,community feedback meetingat oogoria in Odwarat parish in Ngora sub county,vehicle service and baseline survey conducted in existing water points.			One DWSCC meeting,Airtime,community feedback meeting at oogoria in Odwarat parish in Ngora sub county,vehicle service and baseline survey conducted in existing water points.
211103 Allowances (Incl. Casuals, Temporary)	17,135	10,928	64 %		4,342
221003 Staff Training	1,250	0	0 %		0
221009 Welfare and Entertainment	3,615	388	11 %		0
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	500	548	110 %		548
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,000	11,864	52 %		4,890
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,000	11,864	52 %		4,890
Reasons for over/under performance: none					

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	MONEY FOR STATIONERY AND OFFICE SUPPLIES	funds were spent on extension meeting (02),fuel and sensitization of communities on 6 critical requirements		funds were spent on extension meeting (02),fuel and sensitization of communities on 6 critical requirements	
281504 Monitoring, Supervision & Appraisal of capital works	18,000	12,854	71 %		4,677
312101 Non-Residential Buildings	5	4,741	94744 %		4,741
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	17,595	63 %		9,418
Donor Dev:	0	0	0 %		0
Total:	28,140	17,595	63 %		9,418
Reasons for over/under performance: funding for software is low					
Output : 098180 Construction of public latrines in RGCs					
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.	Signing of agreement (01), Commencement of works & Sensitization(01)of benefiting communities			
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:					
Output : 098183 Borehole drilling and rehabilitation					
N/A					

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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	activity not yet implemented in this quarter	activity not yet implemented in this quarter	
281502	Feasibility Studies for Capital Works	27,130	10,931	40 %	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	10,931	4 %	0
	Donor Dev:	0	0	0 %	0
	Total:	259,005	10,931	4 %	0
Reasons for over/under performance:		increase of low yielding boreholes in villages (villages gazetted in water stress zone but this communities impact pressure with theirs needs) without safe water.			
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.	not implemented	not implemented	
281504	Monitoring, Supervision & Appraisal of capital works	3,840	0	0 %	0
312101	Non-Residential Buildings	1,000	126	13 %	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	126	2 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,288	126	2 %	0
Reasons for over/under performance:		none			
Total For Water : Wage Rect:		18,871	14,153	75 %	4,718
Non-Wage Reccurent:		34,572	20,590	60 %	5,620
GoU Dev:		305,768	28,652	9 %	9,418
Donor Dev:		0	0	0 %	0
Grand Total:		359,211	63,395	17.6 %	19,755

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 Planned to pay staff salaries, maintenance of motorcycle and purchase of airtime for coordination		
211101 General Staff Salaries	49,004	36,753	75 %		12,251
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
222001 Telecommunications	400	100	25 %		100
227001 Travel inland	1,350	2,916	216 %		756
227004 Fuel, Lubricants and Oils	800	100	13 %		100
228004 Maintenance – Other	527	50	9 %		50
Wage Rect:	49,004	36,753	75 %		12,251
Non Wage Rect:	3,277	3,166	97 %		1,006
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,281	39,919	76 %		13,257
Reasons for over/under performance:					
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.		2500 tree seedlings planted and sensitization of people on HIV/AIDs and environment management issues both the district and sub-county selected areas		
227001 Travel inland	3,745	1	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,745	1	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,745	1	0 %	0

Reasons for over/under performance:

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 riverbank carry community training on wetland management, training in forestry and conduct monitoring and evaluation.		The department planned to establish tree nurseries and restoration of degraded wetlands.	
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:

<i>Total For Natural Resources : Wage Rect:</i>	<i>49,004</i>	<i>36,753</i>	<i>75 %</i>	<i>12,251</i>
<i>Non-Wage Recurrent:</i>	<i>7,023</i>	<i>3,167</i>	<i>45 %</i>	<i>1,006</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>39,920</i>	<i>31.2 %</i>	<i>13,257</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	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.	15 FAL instructors and 5 FAL coordinators paid allowance, support supervision of FAL classes conducted, stationery,airtime meals procured,refresher training for 15 FAL instructors and 5 FAL coordinators conducted.Facilitatio n of the technical staff and standing committee members to to carry out support supervision FAL classes,procurement of fuel.		15 FAL instructors and 5 FAL coordinators paid allowance, support supervision of FAL classes conducted, stationery,airtime meals procured,refresher training for 15 FAL instructors and 5 FAL coordinators conducted.	Facilitation of the technical staff and standing committee members to to carry out support supervision FAL classes,procurement of fuel.
222001 Telecommunications	200	100	50 %		50
227001 Travel inland	3,300	2,415	73 %		1,245
227004 Fuel, Lubricants and Oils	2,000	1,404	70 %		1,023
228002 Maintenance - Vehicles	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,919	65 %		2,318
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	3,919	65 %		2,318
Reasons for over/under performance:		Limited resources for effective implementation of the programme.			
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.	HODs,DEC,IPS, CDOs and Sub county Chiefs trained on Gender mainstreaming and GBV issues.Training of HODs and SAS on gender mainstreaming.		HODs,DEC,IPS, CDOs and Sub county Chiefs trained on Gender mainstreaming and GBV issues.	Training of HODs and SAS on gender mainstreaming.
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0

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222001 Telecommunications	100	95	95 %	10
227001 Travel inland	1,700	1,768	104 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,863	93 %	530
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,863	93 %	530

Reasons for over/under performance: Limited resources for effective implementation of planned activities.

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 1 YLP motorcycle, procurement of airtime, fuel, meals and stationery.

Monitoring of YLP projects, submission of YLP progress reports, training of YMCs, YPCs, YSACs and maintenance of YLP motorcycle, procurement of airtime, fuel, meals and stationery. Procurement of fuel, airtime.

Monitoring of YLP projects, submission of YLP progress reports, training of YMCs, YPCs, YSACs and maintenance of YLP motorcycle, procurement of airtime, fuel, meals and stationery.

221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	250	31 %	250
222001 Telecommunications	1,200	450	38 %	350
227001 Travel inland	11,000	5,941	54 %	320
227004 Fuel, Lubricants and Oils	6,040	3,193	53 %	2,812
228002 Maintenance - Vehicles	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,240	9,834	44 %	3,732
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,240	9,834	44 %	3,732

Reasons for over/under performance: Delay by the Accountant Generals' office release cash limits for YLP operation funds hence delayed implementation of planned activities.

Output : 108109 Support to Youth Councils

N/A

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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,stationery and other office running costs.Youth Executive Council members facilitated to monitor YLP projects,Procurement of fuel and airtime.	conduct youth council meeting,monitoring of youth projects,procurement of airtime,fuel,stationery and other office running costs.	Youth Executive Council members facilitated to monitor YLP projects,Procurement of fuel and airtime.	
221009	Welfare and Entertainment	100	25	25 %	0
222001	Telecommunications	147	60	41 %	30
227001	Travel inland	1,800	1,350	75 %	520
227004	Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,547	1,435	56 %	550
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,547	1,435	56 %	550

Reasons for over/under performance: Inadequate resources for implementation of planned activities.

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.	facilitation of the special grant committee to approve beneficiary groups,monitoring of the PWDs projects,conduct PWDs council ,executive and AGM meetings,procurement of airtime,fuel and other office running costs.Monitoring of PWDs groups.	facilitation of the special grant committee to approve beneficiary groups,monitoring of the PWDs projects,conduct PWDs council ,executive and AGM meetings,procurement of airtime,fuel and other office running costs.	Monitoring of PWDs groups.
221009 Welfare and Entertainment	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	169	20	12 %	20
224006 Agricultural Supplies	6,000	2,845	47 %	445
227001 Travel inland	3,700	1,325	36 %	0

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227004 Fuel, Lubricants and Oils	2,000	871	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,269	5,061	41 %	465
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,269	5,061	41 %	465

Reasons for over/under performance: Delay in the disbursement of funds to PWD groups.

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.	Submission of UWEP projects to the ministry, Training of UWEP beneficiaries, monitoring of UWEP projects, quarterly women council and executive meetings, procurement of meals, airtime, fuel, stationery. UWEP-FPP facilitate with airtime for modem, submit UWEP files to the ministry, follow up of group acknowledgements, district women executive meeting facilitated, UWEP-FPP facilitated to pick files from the ministry and training of UWEP beneficiaries.	Submission of UWEP projects to the ministry, Training of UWEP beneficiaries, monitoring of UWEP projects, quarterly women council and executive meetings, procurement of meals, airtime, fuel, stationery.	UWEP-FPP facilitate with airtime for modem, submit UWEP files to the ministry, follow up of group acknowledgements, district women executive meeting facilitated, UWEP-FPP facilitated to pick files from the ministry and training of UWEP beneficiaries.
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221009 Welfare and Entertainment	1,957	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	448	210	47 %	210
227001 Travel inland	7,500	5,436	72 %	3,470
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	5,646	43 %	3,680
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,107	5,646	43 %	3,680

Reasons for over/under performance: Delay in the release of operation funds by the ministry.

Output : 108117 Operation of the Community Based Services Department

N/A

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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.	Payment of salaries to CBS staff,DCDO facilitated to submit 2nd quarter report to the ministry,procurement of welfare items.	Payment of salaries to CBS staff,DCDO facilitated to submit 2nd quarter report to the ministry,procurement of welfare items.	
211101	General Staff Salaries	43,284	32,463	75 %	10,821
221002	Workshops and Seminars	1,002	360	36 %	0
221009	Welfare and Entertainment	400	300	75 %	101
221011	Printing, Stationery, Photocopying and Binding	500	50	10 %	0
222001	Telecommunications	600	300	50 %	0
227001	Travel inland	6,318	4,403	70 %	867
227004	Fuel, Lubricants and Oils	2,502	2,754	110 %	0
Wage Rect:		43,284	32,463	75 %	10,821
Non Wage Rect:		11,322	8,167	72 %	968
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		54,606	40,630	74 %	11,789

Reasons for over/under performance: Limited resources for effective implementation of planned activities.

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,FAL learners) supported with seed capital.	N/A		Funds to be transferred to group beneficiaries in the 4th quarter.
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: Delay in the generation of groups by the sub counties.

Capital Purchases

Output : 108172 Administrative Capital

N/A				
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Non Standard Outputs:		DOVCC, SOVCC quarterly meetings conducted,OVC data collection,support supervision of CSOs implementing OVC activities,CSO quarterly plant form meetings conducted.			
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:					
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Funds transferred to 20 UWEP and 3 YLP projects.		Funds transferred to 20 UWEP and 3 YLP projects.	
312101	Non-Residential Buildings	16,800	0	0 %	0
312104	Other Structures	663,386	29,111	4 %	29,111
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	680,186	29,111	4 %	29,111
	Donor Dev:	0	0	0 %	0
	Total:	680,186	29,111	4 %	29,111
Reasons for over/under performance:		Challenge of IFMS in regard to transferring funds to respective group beneficiaries.			
Total For Community Based Services : Wage Rect:		43,284	32,463	75 %	10,821
Non-Wage Reccurent:		69,486	35,925	52 %	12,243
GoU Dev:		705,186	29,111	4 %	29,111
Donor Dev:		64,000	0	0 %	0
Grand Total:		881,956	97,499	11.1 %	52,175

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
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	32,224	75 %		10,741
221011 Printing, Stationery, Photocopying and Binding	1,500	1,104	74 %		0
222001 Telecommunications	2,000	2,140	107 %		140
227001 Travel inland	10,017	4,387	44 %		1,387
228003 Maintenance – Machinery, Equipment & Furniture	800	457	57 %		57
Wage Rect:	42,965	32,224	75 %		10,741
Non Wage Rect:	14,317	8,088	56 %		1,584
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	57,282	40,312	70 %		12,325
Reasons for over/under performance:					
Output : 138302 District Planning					
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	1,543	62 %		385
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,543	62 %		385
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	1,543	62 %		385
Reasons for over/under performance:					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	2 Statistical Committee meetings held for 2 quarters and 1 statistical abstract produced.				
227001 Travel inland	600	3,560	593 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	600	3,560	593 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	600	3,560	593 %		0
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					
N/A					
224004 Cleaning and Sanitation	113	57	50 %		0
227001 Travel inland	1,335	1,931	145 %		405
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,448	1,988	137 %		405
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,448	1,988	137 %		405
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
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	660	17 %		360
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	660	17 %		360
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	660	17 %		360
Reasons for over/under performance:					
Output : 138308 Operational Planning					
N/A					

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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	2,241	61 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,665	2,241	61 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,665	2,241	61 %	0
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	6,690	79 %	660
312211 Office Equipment	2,991	0	0 %	0
312213 ICT Equipment	9,247	200	2 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,724	6,890	33 %	860
Donor Dev:	0	0	0 %	0
Total:	20,724	6,890	33 %	860
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>42,965</i>	<i>32,224</i>	<i>75 %</i>	<i>10,741</i>
<i>Non-Wage Recurrent:</i>	<i>26,530</i>	<i>18,079</i>	<i>68 %</i>	<i>2,734</i>
<i>GoU Dev:</i>	<i>20,724</i>	<i>6,890</i>	<i>33 %</i>	<i>860</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>90,219</i>	<i>57,193</i>	<i>63.4 %</i>	<i>14,335</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	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	One Quarterly audit report prepared and submitted after audit of District, LLGs and Government projects and institutions.		1 Quarterly report prepared and submitted to the relevant authorities, 1 motorcycle maintained, All government institutions audited	One Quarterly audit report prepared and submitted after audit of District, LLGs and Government projects and institutions
211101 General Staff Salaries	15,684	11,763	75 %		3,921
221011 Printing, Stationery, Photocopying and Binding	1,000	550	55 %		300
227001 Travel inland	6,000	7,700	128 %		2,950
228002 Maintenance - Vehicles	2,000	500	25 %		0
Wage Rect:	15,684	11,763	75 %		3,921
Non Wage Rect:	9,000	8,750	97 %		3,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,684	20,513	83 %		7,171
Reasons for over/under performance:	Under staffing				
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	Four (4) quarterly Audit reports produced and submitted to the relevant authorities			One (1) quarterly Audit report produced and submitted to the relevant authorities	
227001 Travel inland	7,000	1,150	16 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	1,150	16 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	1,150	16 %		0

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	<i>15,684</i>	<i>11,763</i>	<i>75 %</i>		<i>3,921</i>
<i>Non-Wage Reccurent:</i>	<i>16,000</i>	<i>9,900</i>	<i>62 %</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>21,663</i>	<i>68.4 %</i>		<i>7,171</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Ngora Town Council				4,480,438	1,093,771
Sector : Agriculture				71,536	15,718
<i>Programme : Agricultural Extension Services</i>				29,809	15,718
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				29,809	15,718
Item : 263367 Sector Conditional Grant (Non-Wage)					
extension activity facilitation	Kachinga	Sector Conditional Grant (Non-Wage)		0	0
Ngora Town Council	Kachinga production and marketing department	Sector Conditional Grant (Non-Wage)		26,729	15,718
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>				41,727	0
Capital Purchases					
<i>Output : Administrative Capital</i>				41,727	0
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
Sector : Works and Transport				875,033	259,267
<i>Programme : District, Urban and Community Access Roads</i>				875,033	259,267
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				126,615	91,895
Item : 263104 Transfers to other govt. units (Current)					

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Transfers to Urban Council for Road Maintenance under URF Q3 FY:2018-19	Kachinga Ngora Town Council Headquarters	Other Transfers from Central Government	0	32,673
Ngora Town Council	Kachinga Ngora Urban Roads Office	Other Transfers from Central Government	126,615	0
Transfer to Ngora TC for Urban Roads Maintenance under URF grants Q2 FY:2018-19	Kachinga Town Council Headquarters	Other Transfers from Central Government	0	28,307
Transfers to Ngora TC for Urban Road Maintenance	Kachinga Unban Council Local Government	Other Transfers from Central Government	0	30,915
Output : District Roads Maintainence (URF)			339,293	116,858
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
Manual Routine Maintenance expenses under URF for Road gangs and road staff	Kobuku District Headqaurters-Roads office	Other Transfers from Central Government	0	45,861
Fuels, oils and lubricants for Manual and mechanized road activities during the Q2 FY:2018-19 under Force Account	Kobuku District Headquarters-Roads Office	Other Transfers from Central Government	0	12,922
Manual Routine Maintenance of 148Km of District Roads using Road gangs during Q3	Kobuku District Road Section in all sub Counties	Other Transfers from Central Government	0	12,713
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
Mechanized Routine Maintenance of 17.3Km of District Road sections using Road Equipment in Q3	Kobuku Selected Distrcit Roads	Other Transfers from Central Government	0	15,304
Manual Routine Maintenance of District Roads	Kobuku Selected Road Sections Throughout the Distrcit	Other Transfers from Central Government	0	30,058
Capital Purchases				
Output : Administrative Capital			20,489	9,297
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

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Office operational expenses and capital investment costs for RTI programs	Kobuku District Headquarters	Sector Development Grant	0	3,593
Monitoring, Supervision and Appraisal - Workshops-1267	Kobuku In all RTI Projects	Sector Development Grant	2,660	0
Capital investment costs, office operations, supervision and monitoring of RTI Programs	Kobuku Mukura Ngora road (Ch.3+900-4+900)	Sector Development Grant	0	2,774
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
Output : Rural roads construction and rehabilitation			388,636	41,217
Item : 281503 Engineering and Design Studies & Plans for capital works				
Payment of Consultancy for Pavement and Drainage Design along Mukura Ngora Rd	Kobuku Chainage (3+900 - 4+900)	Sector Development Grant	0	18,700
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
Payment of retention for the Previous contract of FY:2017/18	Kobuku Section (4+620-5+250)	Sector Development Grant	0	22,517
Sector : Education			2,364,558	553,081
Programme : Pre-Primary and Primary Education			714,150	122,532
Higher LG Services				

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Output : Primary Teaching Services			541,523	0
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				
Output : Primary Schools Services UPE (LLS)			44,664	29,776
Item : 263367 Sector Conditional Grant (Non-Wage)				
BKC DEM SCHOOL NGORA	NORTHERN WARD BKC Dem School	Sector Conditional Grant (Non-Wage)	3,685	2,456
NGORA BOYS P.S	NORTHERN WARD Ngora Boys Primary School	Sector Conditional Grant (Non-Wage)	7,807	5,204
NGORA GIRLS P.S	NORTHERN WARD Ngora Girls Primary School	Sector Conditional Grant (Non-Wage)	12,428	8,285
NGORA OKOBOI P.S	WESTERN WARD Ngora Okoboi Primary School	Sector Conditional Grant (Non-Wage)	3,870	2,580
NGORA SCHOOL FOR THE DEAF	Eastern ward Ngora School for the Deaf	Sector Conditional Grant (Non-Wage)	2,405	1,603
NGORA TOWNSHIP P.S	Eastern ward Ngora Township Primary School	Sector Conditional Grant (Non-Wage)	7,275	4,850
ST. ALOYSIUS DEMO. SCHOOL	WESTERN WARD St. Aloysius Dem School	Sector Conditional Grant (Non-Wage)	7,195	4,797
Capital Purchases				
Output : Non Standard Service Delivery Capital			39,692	18,065

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	Kobuku District Environment Office	District Discretionary Development Equalization Grant	1,560	1,040
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	466
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	7,800
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kobuku Ngora District Education Office	District Discretionary Development Equalization Grant	4,480	3,135
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	4,288
Transport Equipment - Tyres and Tubes-1936	Kobuku Ngora District Education Office	Sector Development Grant	3,300	0
Item : 312203 Furniture & Fixtures				
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

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Output : Classroom construction and rehabilitation			84,525	74,692
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kobuku Apama Primary School	District Discretionary Development Equalization Grant	84,525	74,692
Output : Latrine construction and rehabilitation			3,747	0
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
Programme : Secondary Education			880,652	193,953
Higher LG Services				
Output : Secondary Teaching Services			589,722	0
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				
Output : Secondary Capitation(USE)(LLS)			290,930	193,953
Item : 263367 Sector Conditional Grant (Non-Wage)				
LIGHT COLLEGE NGORA	SOUTHERN WARD Light College Ngora	Sector Conditional Grant (Non-Wage)	21,139	14,093
NGORA GIRLS S.S	NORTHERN WARD Ngora Girls Secondary School	Sector Conditional Grant (Non-Wage)	49,790	33,193
NGORA H.S	NORTHERN WARD Ngora High School	Sector Conditional Grant (Non-Wage)	220,000	146,667
Programme : Skills Development			755,221	236,596
Higher LG Services				
Output : Tertiary Education Services			400,328	0
Item : 211101 General Staff Salaries				

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ST Aloysius Ngora PTC	St. Aloysius St Aloysius	Sector Conditional Grant (Wage)	400,328	0
Lower Local Services				
Output : Skills Development Services			354,893	236,596
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Aloysius Ngora PTC	St. Aloysius St. Aloysius Ngora PTC	Sector Conditional Grant (Non-Wage)	354,893	236,596
Programme : Education & Sports Management and Inspection			14,536	0
Capital Purchases				
Output : Administrative Capital			14,536	0
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
Sector : Health			800,625	203,855
Programme : Primary Healthcare			90,510	27,203
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,518	2,246
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Anthony NGO Health Center I	St. Aloysius	Sector Conditional Grant (Non-Wage)	3,518	2,246
St. Anthony HC II	St. Aloysius	Sector Conditional Grant (Non-Wage)	0	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			86,992	24,957
Item : 242003 Other				
Ngora HC IV	Kobuku Kobuku	External Financing	34,560	3,291
Ngora DMU HC III	Ngora Institutional Complex Ngora institutional Complex	External Financing	21,600	1,980
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngora DMU Health Center III	Ngora Institutional Complex	Sector Conditional Grant (Non-Wage)	8,896	5,680
Ngora Health Center IV	Kobuku	Sector Conditional Grant (Non-Wage)	21,935	14,006
Programme : District Hospital Services			311,266	118,033

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Lower Local Services				
Output : NGO Hospital Services (LLS.)			311,266	118,033
Item : 242003 Other				
Ngora Freda Carr Hospital	Ngora Institutional Complex Ngora Town Council	External Financing	86,400	5,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngora Hospital Delegated	Ngora Institutional Complex	Sector Conditional Grant (Non-Wage)	187,353	93,676
Ngora Hospital school of EnC	Ngora Institutional Complex	Sector Conditional Grant (Non-Wage)	37,513	18,757
Programme : Health Management and Supervision			398,849	58,619
Capital Purchases				
Output : Administrative Capital			244,552	55,869
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kobuku DHOs office	External Financing	73,461	9,461
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	External Financing	64,000	5,408
Construction Services - Contractors-393	Ngora Institutional Complex Ngora Retention - Health Centre IV and Agu H/C III	Sector Development Grant	12,090	6,000
Item : 312202 Machinery and Equipment				
Medical Equipment Maintenance - Diagnostic Equipment-1202	NORTHERN WARD Ngora HCIV	District Discretionary Development Equalization Grant	35,000	35,000
Output : Non Standard Service Delivery Capital			154,297	2,750
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kobuku DHOs office	External Financing	100,000	2,750

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kobuku DHOs office (USF fund)	Transitional Development Grant	54,297	2,750
Sector : Water and Environment			34,524	28,652
Programme : Rural Water Supply and Sanitation			34,524	28,652
Capital Purchases				
Output : Administrative Capital			28,140	17,595
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
supply of fuel for office operation	Kobuku	District Discretionary Development Equalization Grant	0	3,500
Fuel, Oils and Lubricants - Diesel-612	Kobuku District water office	District Discretionary Development Equalization Grant	14,400	7,000
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	2,354
Item : 312101 Non-Residential Buildings				
Water office meeting	Kobuku District water office	District Discretionary Development Equalization Grant	5	4,741
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				
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
Output : Borehole drilling and rehabilitation			96	10,931
Item : 281502 Feasibility Studies for Capital Works				

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payment for consultancy service for solar powered project	Kobuku	District Discretionary Development Equalization Grant	0	10,931
payment for consultancy service on feasibility study and design	Kobuku	District Discretionary Development Equalization Grant	0	0
Item : 312104 Other Structures				
Construction Services - Workshops-419	Kobuku District water office	Sector Development Grant	96	0
Output : Construction of piped water supply system			6,288	126
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
water subscription fee	Kobuku water office	District Discretionary Development Equalization Grant	0	126
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
Sector : Social Development			221,837	0
Programme : Community Mobilisation and Empowerment			221,837	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			5,000	0
Item : 291001 Transfers to Government Institutions				
Ngor Town Council	Kachinga Kachinga	District Discretionary Development Equalization Grant	5,000	0
Capital Purchases				
Output : Administrative Capital			64,000	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kobuku District Headquarter	External Financing	36,000	0
Fuel, Oils and Lubricants - Oils, Grease and Lubricants-624	Kobuku District Headquarters	External Financing	14,000	0
Item : 312101 Non-Residential Buildings				
Meals and Refreshment	Kobuku District Headquarters	External Financing	11,000	0
Item : 312211 Office Equipment				
Stationery,printing and binding	Kobuku District Headquarters	External Financing	1,000	0
Item : 312213 ICT Equipment				
ICT - Modems and Routers-806	Kobuku District headquarters	External Financing	2,000	0
Output : Non Standard Service Delivery Capital			152,837	0
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
Sector : Public Sector Management			112,326	33,198
Programme : District and Urban Administration			91,602	26,309
Capital Purchases				
Output : Administrative Capital			91,602	26,309
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	26,309
Item : 312104 Other Structures				

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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
Programme : Local Government Planning Services			20,724	6,890
Capital Purchases				
Output : Administrative Capital			20,724	6,890
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	4,038
Monitoring, Supervision and Appraisal - Fuel-2180	Kobuku District Headquarters	District Discretionary Development Equalization Grant	1,500	2,652
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	200
LCIII : Kobwin			1,544,456	175,612
Sector : Agriculture			29,809	20,236
Programme : Agricultural Extension Services			29,809	20,236
Lower Local Services				
Output : LLG Extension Services (LLS)			29,809	20,236
Item : 263367 Sector Conditional Grant (Non-Wage)				
extension activity facilitation	Kobwin	Sector Conditional Grant (Non-Wage)	0	0

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kobwin	Kobwin production and marketing deparment	Sector Conditional Grant (Non-Wage)	26,729	20,236
Item : 263370 Sector Development Grant				
Kobwin	Kobwin production and marketing department	Sector Development Grant	3,081	0
Sector : Works and Transport			27,712	27,712
Programme : District, Urban and Community Access Roads			27,712	27,712
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			27,712	27,712
Item : 263104 Transfers to other govt. units (Current)				
Kobwin Sub County	Kobwin S/C Headquarters	Other Transfers from Central Government	27,712	0
Transfer to Kobwin SC for CARs Maintenance under URF grants	Kobwin Sub County Headquarters	Other Transfers from Central Government	0	27,712
Sector : Education			1,182,721	115,368
Programme : Pre-Primary and Primary Education			961,220	58,912
Higher LG Services				
Output : Primary Teaching Services			702,433	0
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

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			88,369	58,912
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACIISA P.S	Aciisa Aciisa Primary School	Sector Conditional Grant (Non-Wage)	10,632	7,088
AKARUKEI P.S	Akarukei Akarukei Primary School	Sector Conditional Grant (Non-Wage)	7,791	5,194
ATOOT P.S	Atoot Atoot Primary School	Sector Conditional Grant (Non-Wage)	8,628	5,752
GAWA P.S	Tilling Gawa Primary School	Sector Conditional Grant (Non-Wage)	6,937	4,625
KOBWIN P.S	Kobwin Kobuin Primary School	Sector Conditional Grant (Non-Wage)	9,618	6,412
KOCOCWA P.S	Atoot Kococwa Primary School	Sector Conditional Grant (Non-Wage)	8,362	5,575
KODIKE P.S	Kodike Kodike Primary School	Sector Conditional Grant (Non-Wage)	7,452	4,968
KOILE P.S	Kadok Koile Primary School	Sector Conditional Grant (Non-Wage)	7,807	5,204
ONYEDE P.S	Kobwin Onyede Primary School	Sector Conditional Grant (Non-Wage)	6,696	4,464
OPOT P.S	Opot Opot Primary School	Sector Conditional Grant (Non-Wage)	9,280	6,187
ST. GUSTA KOSIM P.S	Kadok St. Gusta Kosim Primary School	Sector Conditional Grant (Non-Wage)	5,166	3,444
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				

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Building Construction - Staff Houses-263	Aciisa Aciisa Primary School	Sector Development , Grant	9,047	0
Building Construction - Staff Houses-263	Kodike Kodike Primary School	Sector Development , Grant	140,000	0
Programme : Secondary Education			221,501	56,456
Higher LG Services				
Output : Secondary Teaching Services			136,817	0
Item : 211101 General Staff Salaries				
-	Kobwin Kobwin Seed Sec School	Sector Conditional Grant (Wage)	136,817	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			84,684	56,456
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOBWIN S.S.S	Kobwin Kobwin Secondary School	Sector Conditional Grant (Non-Wage)	84,684	56,456
Sector : Health			37,533	12,295
Programme : Primary Healthcare			37,533	12,295
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,533	12,295
Item : 242003 Other				
Kobwin HC III	Kobwin Kobwin	External Financing	21,600	2,122
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atoot Health Center II	Atoot	Sector Conditional Grant (Non-Wage)	3,518	2,246
Kobuin Health Center III	Kobwin	Sector Conditional Grant (Non-Wage)	8,896	5,680
Opot Health Center II	Opot	Sector Conditional Grant (Non-Wage)	3,518	2,246
Sector : Water and Environment			131,244	0
Programme : Rural Water Supply and Sanitation			131,244	0
Capital Purchases				
Output : Construction of public latrines in RGCs			12,335	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kodike Katengeto Island	Sector Development Grant	12,335	0
Output : Borehole drilling and rehabilitation			118,909	0

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Item : 281502 Feasibility Studies for Capital Works				
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
Sector : Social Development			135,437	0
Programme : Community Mobilisation and Empowerment			135,437	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			5,000	0
Item : 291001 Transfers to Government Institutions				
Kobwin Sub-county	Kobwin Kobwin	District Discretionary Development Equalization Grant	5,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			130,437	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kococwa sub county	Other Transfers from Central Government	130,437	0
LCIII : Mukura			1,918,230	321,835
Sector : Agriculture			29,809	19,237
Programme : Agricultural Extension Services			29,809	19,237
Lower Local Services				
Output : LLG Extension Services (LLS)			29,809	19,237
Item : 263367 Sector Conditional Grant (Non-Wage)				
extension activity facilitation	Mukura	Sector Conditional Grant (Non-Wage)	0	0
mukura	Mukura production and department	Sector Conditional Grant (Non-Wage)	26,729	19,237
Item : 263370 Sector Development Grant				
Mukura	Mukura production and marketing department	Sector Development Grant	3,081	0
Sector : Works and Transport			26,332	26,332
Programme : District, Urban and Community Access Roads			26,332	26,332

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			26,332	26,332
Item : 263104 Transfers to other govt. units (Current)				
Mukura Sub County	Mukura S/C Headquarters	Other Transfers from Central Government	26,332	0
Transfer to Mukura SC for CARs Maintenance under URF grants	Mukura Sub County Headquarters	Other Transfers from Central Government	0	26,332
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	0
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
Design of Low Cost Seal project (Sec 3+900 to 4+900) underway by Super Aim Techno Designs Ltd.	Ajeluk Section 3+900 to 5+552	Sector Development Grant	0	0
Sector : Education			1,605,059	260,689
Programme : Pre-Primary and Primary Education			1,245,079	189,287
Higher LG Services				
Output : Primary Teaching Services			990,875	0
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

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-	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
-	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				
Output : Primary Schools Services UPE (LLS)			100,757	67,171
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGOGOMIT P.S	Madoch Agogomit Primary School	Sector Conditional Grant (Non-Wage)	6,663	4,442
AJELUK P.S	Akubui Ajeluk Primary School	Sector Conditional Grant (Non-Wage)	4,611	3,074
Akeit Primary School	Akeit Akeit Primary School	Sector Conditional Grant (Non-Wage)	8,958	5,972
AKUBUI P.S	Akubui Akubui Primary School	Sector Conditional Grant (Non-Wage)	6,816	4,544
AMUGAGARA P.S	Kumel Amugagara Primary School	Sector Conditional Grant (Non-Wage)	7,565	5,043
KALER P.S	Okunguro Kaler Primary School	Sector Conditional Grant (Non-Wage)	7,469	4,979
KAMODOKIMA P.S	Kaler Kamodokima Primary School	Sector Conditional Grant (Non-Wage)	7,307	4,872
Kokodu Primary School	Kokodu Kokodu Primary School	Sector Conditional Grant (Non-Wage)	5,689	3,793
KUMEL P.S	Kokodu Kumel Primary School	Sector Conditional Grant (Non-Wage)	4,345	2,897
Madoc Ailak Primary School	Madoch Madoch Ailak Primary School	Sector Conditional Grant (Non-Wage)	5,053	3,369
MURUKAKISE P.S	Morukakise Morukakise Primary School	Sector Conditional Grant (Non-Wage)	7,847	5,231
MUKURA-OKUNGURO P.S	Okunguro Mukura Okunguro Primary School	Sector Conditional Grant (Non-Wage)	6,229	4,152

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MUKURA P.S	Mukura Mukura Primary School	Sector Conditional Grant (Non-Wage)	8,427	5,618
ONGEEREI P.S	Madoch Ongeerei Primary School	Sector Conditional Grant (Non-Wage)	6,044	4,029
PUNA P.S	Morukakise Puna Primary School	Sector Conditional Grant (Non-Wage)	7,734	5,156
Capital Purchases				
Output : Teacher house construction and rehabilitation			149,047	122,115
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kokodu Kokodu Primary School	Sector Development , Grant	140,000	122,115
Building Construction - Staff Houses-263	Morukakise Morukakise Primary School	Sector Development , Grant	9,047	122,115
Output : Provision of furniture to primary schools			4,400	0
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
Programme : Secondary Education			359,979	71,402
Higher LG Services				
Output : Secondary Teaching Services			252,876	0
Item : 211101 General Staff Salaries				
-	Okunguro Mukura Mem SSS	Sector Conditional Grant (Wage)	252,876	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			107,104	71,402
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKURA MEM.S.S.S	Okunguro Mukura Memorial Secondary School	Sector Conditional Grant (Non-Wage)	107,104	71,402
Sector : Health			90,993	15,577
Programme : Primary Healthcare			60,993	15,577
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			60,993	15,577
Item : 242003 Other				

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Ajeluk HC III	Ajeluk Ajeluk	External Financing	21,600	1,990
Mukura HC III	Mukura Mukura	External Financing	21,600	2,226
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ajeluk Health Center III	Akubui	Sector Conditional Grant (Non-Wage)	8,896	5,680
Mukura Health Center III	Mukura	Sector Conditional Grant (Non-Wage)	8,896	5,680
Programme : Health Management and Supervision			30,000	0
Capital Purchases				
Output : Administrative Capital			30,000	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Okunguro Mukura Health Centre III	District Discretionary Development Equalization Grant	30,000	0
Sector : Water and Environment			25,000	0
Programme : Rural Water Supply and Sanitation			25,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Akeit Akeit village	Sector Development Grant	25,000	0
Sector : Social Development			141,037	0
Programme : Community Mobilisation and Empowerment			141,037	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			5,000	0
Item : 291001 Transfers to Government Institutions				
Mukura Sub-county	Mukura Mukura	District Discretionary Development Equalization Grant	5,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			136,037	0
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

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LCIII : Ngora			1,533,293	146,543
Sector : Agriculture			29,809	16,042
<i>Programme : Agricultural Extension Services</i>			29,809	16,042
Lower Local Services				
Output : LLG Extension Services (LLS)			29,809	16,042
Item : 263367 Sector Conditional Grant (Non-Wage)				
extension activity facilitation	Ngora	Sector Conditional Grant (Non-Wage)	0	0
Ngora sub county	Ngora production and marketing department	Sector Conditional Grant (Non-Wage)	26,729	16,042
Item : 263370 Sector Development Grant				
Ngora subcounty	Ngora production and marketing department	Sector Development Grant	3,081	0
Sector : Works and Transport			22,757	22,757
<i>Programme : District, Urban and Community Access Roads</i>			22,757	22,757
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			22,757	22,757
Item : 263104 Transfers to other govt. units (Current)				
Ngora Sub County	Tididiek S/C Headquarters	Other Transfers from Central Government	22,757	0
Transfer to Ngora SC for CARs maintenance under URF grants	Tididiek Sub County Headquarters	Other Transfers from Central Government	0	22,757
Sector : Education			1,155,382	92,955
<i>Programme : Pre-Primary and Primary Education</i>			1,099,574	55,749
Higher LG Services				
Output : Primary Teaching Services			857,360	0
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

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-	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
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,624	55,749
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGOLITOM P.S	Tididiek Agolitom Primary School	Sector Conditional Grant (Non-Wage)	8,579	5,720
AGU P.S	Agu Agu Primary School	Sector Conditional Grant (Non-Wage)	7,106	4,737
ANGOD P.S	Angod Angod Primary School	Sector Conditional Grant (Non-Wage)	5,375	3,584
APAMA P.S	Apama Apama Primary School	Sector Conditional Grant (Non-Wage)	6,688	4,458
KALENGO P.S.	Tididiek Kalengo Primary School	Sector Conditional Grant (Non-Wage)	5,730	3,820
KOPEGE KAKUNGULU P.S	Kopege Kopege Kakungulu Primary School	Sector Conditional Grant (Non-Wage)	7,114	4,743
NGORA NEW P.S	Ngora Ngora New Primary School	Sector Conditional Grant (Non-Wage)	8,217	5,478
NYAMONGO P.S	Nyamongo Nyamongo Primary School	Sector Conditional Grant (Non-Wage)	7,227	4,818
ODWARAT P.S	Odwarat Odwarat Primary School	Sector Conditional Grant (Non-Wage)	6,382	4,254
OMADITOK P.S	Omaditok Omaditok Primary School	Sector Conditional Grant (Non-Wage)	7,525	5,017
OTETEEN P.S	Oteteen Oteteen Primary School	Sector Conditional Grant (Non-Wage)	5,512	3,675

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TIBIDIEK-OKOROM P.S	Tididiek Tididiek Okorom Primary School	Sector Conditional Grant (Non-Wage)	8,169	5,446
Capital Purchases				
Output : Latrine construction and rehabilitation			18,590	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Agu Agu Primary School	Sector Development Grant	18,590	0
Output : Teacher house construction and rehabilitation			140,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Tididiek Kalengo Primary School	Sector Development Grant	140,000	0
Programme : Secondary Education			55,808	37,205
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			55,808	37,205
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGORA PEAS HIGH SCHOOL	Oteteen Ngora PEAS High School	Sector Conditional Grant (Non-Wage)	55,808	37,205
Sector : Health			52,908	14,790
Programme : Primary Healthcare			30,496	8,555
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,496	8,555
Item : 242003 Other				
Agu HC III	Agu Agu	External Financing	21,600	2,875
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agu Health Center III	Agu Agu	Sector Conditional Grant (Non-Wage)	8,896	5,680
Programme : Health Management and Supervision			22,412	6,234
Capital Purchases				
Output : Administrative Capital			22,412	6,234
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	6,234

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Sector : Water and Environment			137,000	0
Programme : Rural Water Supply and Sanitation			65,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			65,000	0
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				
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
Programme : Natural Resources Management			72,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			72,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Agu Agu parish	External Financing	15,190	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Agu Agu parish	External Financing	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	External Financing	14,550	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Agu Agu parish	External Financing	5,350	0
Item : 311101 Land				
Real estate services - RAP Implementation-1520	Agu Agu parish	External Financing	8,410	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Agu Agu parish	External Financing	8,500	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Agu Agu parish	External Financing	5,000	0
Sector : Social Development			135,437	0
Programme : Community Mobilisation and Empowerment			135,437	0
Lower Local Services				

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Output : Community Development Services for LLGs (LLS)			5,000	0
Item : 291001 Transfers to Government Institutions				
Ngora Sub-county	Tididiek Tididiek	District Discretionary Development Equalization Grant	5,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			130,437	0
Item : 312104 Other Structures				
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
LCIII : Kapir			1,665,938	231,780
Sector : Agriculture			29,809	20,922
Programme : Agricultural Extension Services			29,809	20,922
Lower Local Services				
Output : LLG Extension Services (LLS)			29,809	20,922
Item : 263367 Sector Conditional Grant (Non-Wage)				
extension facilitation activities	Kapir	Sector Conditional Grant (Non-Wage)	0	0
kapir subcounty	Kapir production and marketing department	Sector Conditional Grant (Non-Wage)	26,729	20,922
Item : 263370 Sector Development Grant				
kapir subcounty	Kapir production and marketing department	Sector Development Grant	3,081	0
Sector : Works and Transport			26,092	26,092
Programme : District, Urban and Community Access Roads			26,092	26,092
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			26,092	26,092
Item : 263104 Transfers to other govt. units (Current)				
Kapir Sub County	Kapir S/C Headquarters	Other Transfers from Central Government	26,092	0
Transfer to Kapir SC for CARs Maintenanceunder URF grants	Ajesa Sub County Headquarters	Other Transfers from Central Government	0	26,092

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Sector : Education			1,390,584	145,358
Programme : Pre-Primary and Primary Education			1,080,676	64,260
Higher LG Services				
Output : Primary Teaching Services			956,653	0
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
-	Akisir Akisir 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				
Output : Primary Schools Services UPE (LLS)			96,390	64,260
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGIRIGIROI P.S.	Agirigiroi Agirigiroi Primary School	Sector Conditional Grant (Non-Wage)	8,781	5,854
AGULE-OMIITO P.S	Omiito Agule Omiito Primary School	Sector Conditional Grant (Non-Wage)	8,048	5,365
AKARUKEI AJESA P.S	Ajesa Akarukei Ajesa Primary School	Sector Conditional Grant (Non-Wage)	7,187	4,791
AKISIM P.S	Akisir Akisir Primary School	Sector Conditional Grant (Non-Wage)	8,902	5,934

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ATAPAR P.S	Atapar Atapar Primary School	Sector Conditional Grant (Non-Wage)	9,546	6,364
Atiira Primary School	Kapir Atiira Primary School	Sector Conditional Grant (Non-Wage)	9,352	6,235
KAPIR P.S	Ajesa Kapir Primary School	Sector Conditional Grant (Non-Wage)	6,196	4,131
KOKONG P.S	Kokong Kokong Primary School	Sector Conditional Grant (Non-Wage)	5,577	3,718
KOLOIN P.S	Koloin Koloin Primary School	Sector Conditional Grant (Non-Wage)	7,114	4,743
OLUWA P.S	Oluwa Oluwa Primary School	Sector Conditional Grant (Non-Wage)	4,393	2,929
OMIITO P.S	Omiito Omiito Primary School	Sector Conditional Grant (Non-Wage)	7,146	4,764
OMURIANA P.S	Atapar Omuriana Primary School	Sector Conditional Grant (Non-Wage)	6,430	4,287
ORISAI P.S	Orisai Orisai Primary School	Sector Conditional Grant (Non-Wage)	7,718	5,145
Capital Purchases				
Output : Latrine construction and rehabilitation			18,590	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Atapar Atapar Primary School	Sector Development Grant	18,590	0
Output : Teacher house construction and rehabilitation			9,043	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kapir Atiira Primary School	Sector Development Grant	9,043	0
Programme : Secondary Education			309,907	81,098
Higher LG Services				
Output : Secondary Teaching Services			188,261	0
Item : 211101 General Staff Salaries				
-	Kapir Okapel high School	Sector Conditional Grant (Wage)	188,261	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			121,646	81,098
Item : 263367 Sector Conditional Grant (Non-Wage)				

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OKAPEL HIGH SCH.	Kapir Okapel High School	Sector Conditional Grant (Non-Wage)	96,984	64,656
ST STEPHENS AKISIM	Ajello St. Stephen Secondary School Akisim	Sector Conditional Grant (Non-Wage)	24,663	16,442
Sector : Health			34,015	10,297
Programme : Primary Healthcare			34,015	10,297
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,015	10,297
Item : 242003 Other				
Kapir HC III	Ajesa Ajesa	External Financing	21,600	2,370
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapir Health Center III	Ajesa	Sector Conditional Grant (Non-Wage)	8,896	5,680
Omiito Health Center II	Omiito	Sector Conditional Grant (Non-Wage)	3,518	2,246
Sector : Water and Environment			50,000	0
Programme : Rural Water Supply and Sanitation			50,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			50,000	0
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
Sector : Social Development			135,437	29,111
Programme : Community Mobilisation and Empowerment			135,437	29,111
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			5,000	0
Item : 291001 Transfers to Government Institutions				
Kapir Sub-county	Ajesa Ajesa	District Discretionary Development Equalization Grant	5,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			130,437	29,111
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Ajesa Sub county	Other Transfers from Central Government	130,437	29,111

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LCIII : Missing Subcounty			87,052	5,843
Sector : Education			87,052	5,843
Programme : Pre-Primary and Primary Education			87,052	5,843
Higher LG Services				
Output : Primary Teaching Services			78,287	0
Item : 211101 General Staff Salaries				
-	Missing Parish Tilling P/S	Sector Conditional Grant (Wage)	78,287	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,765	5,843
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tilling Primary School	Missing Parish Tilling Primary School	Sector Conditional Grant (Non-Wage)	8,765	5,843