
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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mawejje Andrew

Date: 04/05/2020

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

Vote:603 Ngora District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	435,037	108,759	25%
Discretionary Government Transfers	2,626,233	2,249,705	86%
Conditional Government Transfers	14,445,180	11,475,771	79%
Other Government Transfers	2,282,259	1,228,917	54%
External Financing	1,144,330	199,131	17%
Total Revenues shares	20,933,039	15,262,283	73%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,039,751	2,774,793	2,533,269	91%	83%	91%
Finance	337,721	191,914	171,392	57%	51%	89%
Statutory Bodies	461,798	286,788	222,940	62%	48%	78%
Production and Marketing	1,123,407	697,591	537,183	62%	48%	77%
Health	3,599,932	1,992,634	1,766,679	55%	49%	89%
Education	9,957,738	7,964,519	7,056,150	80%	71%	89%
Roads and Engineering	1,024,515	833,269	367,482	81%	36%	44%
Water	232,958	224,440	20,708	96%	9%	9%
Natural Resources	191,047	46,502	38,357	24%	20%	82%
Community Based Services	757,407	106,544	66,330	14%	9%	62%
Planning	176,347	126,128	108,740	72%	62%	86%
Internal Audit	19,881	9,256	9,256	47%	47%	100%
Trade, Industry and Local Development	10,538	7,903	7,563	75%	72%	96%
Grand Total	20,933,039	15,262,283	12,906,050	73%	62%	85%
<i>Wage</i>	9,901,718	7,730,773	7,737,744	78%	78%	100%
<i>Non-Wage Recurrent</i>	6,535,337	4,081,298	3,581,025	62%	55%	88%
<i>Domestic Devt</i>	3,351,654	3,251,082	1,560,959	97%	47%	48%
<i>Donor Devt</i>	1,144,330	199,131	26,322	17%	2%	13%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

In cumulative terms, Ngora District Local Government by the end of third quarter of FY 2019/20 had realized 73% of its entire budgeted funds i.e. Uganda shillings 15,262,283,000 out of the budgeted Uganda shillings 20,933,039,000. Of the realized funds; Discretionary Government Transfers was Uganda shillings 2,249,705,000 out of 2,626,233,000 i.e 86%, 79% was Conditional Government Transfers i.e. 11,475,771,000 out of 14,445,180,000, 54% was Other Government Transfers i.e. 1,228,917,000 out of 2,282,259,000 and 17% was External Financing (Donor) i.e. 199,131,000 out of 1,144,330,000. In terms of resource Sector achievement in terms of absolute terms, Education department had the largest share of Uganda shillings 1,762,594,000 due to a large wage component under the department, followed by Administration with Uganda shillings 2,334,472,000 where as Trade and Industry received the least share i.e. 7,563,000. In cumulative terms, 62% of the budgeted funds have been spent so far and in general 85% of the entire releases for FY 2019/20 have been spent; with a cumulative expenditure of Uganda shillings 12,906,050,000 out of 15,262,283,000 in absolute terms.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	435,037	108,759	25 %
Local Services Tax	97,000	40,187	41 %
Land Fees	70,625	4,436	6 %
Local Hotel Tax	5,000	0	0 %
Application Fees	1,293	1,000	77 %
Business licenses	14,780	5,721	39 %
Liquor licenses	3,567	564	16 %
Rent & rates – produced assets – from other govt. units	5,600	0	0 %
Park Fees	6,605	0	0 %
Refuse collection charges/Public convenience	8,425	5,000	59 %
Property related Duties/Fees	16,500	0	0 %
Advertisements/Bill Boards	9,518	0	0 %
Animal & Crop Husbandry related Levies	14,447	8,676	60 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,890	2,045	35 %
Registration of Businesses	10,376	7,060	68 %
Educational/Instruction related levies	20,000	0	0 %
Agency Fees	20,056	5,084	25 %
Inspection Fees	19,965	567	3 %
Market /Gate Charges	80,000	26,999	34 %
Other Fees and Charges	9,000	768	9 %
Ground rent	5,240	0	0 %
Group registration	10,590	652	6 %
Quarry Charges	560	0	0 %
2a.Discretionary Government Transfers	2,626,233	2,249,705	86 %
District Unconditional Grant (Non-Wage)	490,343	367,757	75 %
Urban Unconditional Grant (Non-Wage)	53,340	40,005	75 %
District Discretionary Development Equalization Grant	1,086,442	1,086,442	100 %

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Urban Unconditional Grant (Wage)	189,076	141,807	75 %
District Unconditional Grant (Wage)	773,355	580,016	75 %
Urban Discretionary Development Equalization Grant	33,677	33,677	100 %
2b.Conditional Government Transfers	14,445,180	11,475,771	79 %
Sector Conditional Grant (Wage)	8,939,286	7,008,949	78 %
Sector Conditional Grant (Non-Wage)	2,370,509	1,634,064	69 %
Sector Development Grant	1,971,038	1,971,038	100 %
Transitional Development Grant	79,947	0	0 %
General Public Service Pension Arrears (Budgeting)	134,518	134,518	100 %
Salary arrears (Budgeting)	59,165	59,165	100 %
Pension for Local Governments	443,513	332,635	75 %
Gratuity for Local Governments	447,204	335,403	75 %
2c. Other Government Transfers	2,282,259	1,228,917	54 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	17,256	0	0 %
Northern Uganda Social Action Fund (NUSAF)	1,171,654	758,898	65 %
Support to PLE (UNEB)	12,000	11,620	97 %
Uganda Road Fund (URF)	493,167	379,675	77 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Vegetable Oil Development Project	32,178	29,835	93 %
Youth Livelihood Programme (YLP)	268,004	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	288,000	48,890	17 %
3. External Financing	1,144,330	199,131	17 %
The AIDS Support Organisation (TASO)	322,000	32,630	10 %
United Nations Development Programme (UNDP)	72,000	0	0 %
United Nations Children Fund (UNICEF)	30,000	0	0 %
Global Fund for HIV, TB & Malaria	100,000	0	0 %
World Health Organisation (WHO)	520,330	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	100,000	166,500	167 %
Total Revenues shares	20,933,039	15,262,283	73 %

Cumulative Performance for Locally Raised Revenues

During the Third quarter of FY 2019/20, Ngora district did not realize any fresh Local Revenues cash limit as it was pre-occupied with the clearing of the advance cash limit that was issued by MoFPED in the first quarter. By the end of this quarter a tune of Uganda shillings 65,792,586 had been remitted to the collections account in BOU to offset the advance cash limit obtained in the first quarter.

Cumulative Performance for Central Government Transfers

By the end of third quarter of FY 2019/20, Ngora district had realized Central Government Transfers of Uganda shillings 4,905,327,480 against the quarter's planned budget of Uganda shillings 4,267,853,219 i.e 87%. This over performance is attributed to the fact all development funds were released by the end of this quarter.

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Cumulative Performance for Other Government Transfers

By the end of the third quarter FY 2019/20, the district had realized Uganda shillings 713,008,240 out of the planned 750,564,864 of Other Government Transfers i.e. 124%. This over performance is attributed to the fact that more funds were received from NUSAF 3 than planned. It is also noted that other sources of OGT did not realize any funds during this quarter i.e. VODP, YLP, UWEP etc.

Cumulative Performance for External Financing

During the third quarter of FY 2019/20, the district did not realize any donor funds at all.

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Expenditure Performance by Sector and SubProgramme

<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	201,735	0	0 %	50,434	0	0 %
District Production Services	921,672	537,183	58 %	230,418	172,590	75 %
Sub- Total	1,123,407	537,183	48 %	280,852	172,590	61 %
Sector: Works and Transport						
District, Urban and Community Access Roads	975,764	346,372	35 %	243,941	75,343	31 %
District Engineering Services	48,751	21,110	43 %	12,188	14,492	119 %
Sub- Total	1,024,515	367,482	36 %	256,129	89,835	35 %
Sector: Tourism, Trade and Industry						
Commercial Services	10,538	7,563	72 %	2,634	2,361	90 %
Sub- Total	10,538	7,563	72 %	2,634	2,361	90 %
Sector: Education						
Pre-Primary and Primary Education	5,836,675	4,047,766	69 %	1,459,169	1,416,003	97 %
Secondary Education	3,148,307	2,329,300	74 %	787,077	655,120	83 %
Skills Development	789,858	586,161	74 %	197,465	251,221	127 %
Education & Sports Management and Inspection	182,898	92,923	51 %	45,724	30,141	66 %
Sub- Total	9,957,738	7,056,150	71 %	2,489,434	2,352,484	94 %
Sector: Health						
Primary Healthcare	880,556	110,671	13 %	220,139	29,493	13 %
District Hospital Services	224,866	168,650	75 %	56,217	56,217	100 %
Health Management and Supervision	2,494,511	1,487,358	60 %	623,628	478,793	77 %
Sub- Total	3,599,932	1,766,679	49 %	899,983	564,503	63 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	232,958	20,708	9 %	58,239	3,031	5 %
Natural Resources Management	191,047	38,357	20 %	47,762	9,151	19 %
Sub- Total	424,005	59,064	14 %	106,001	12,182	11 %
Sector: Social Development						
Community Mobilisation and Empowerment	757,407	66,330	9 %	189,352	22,943	12 %
Sub- Total	757,407	66,330	9 %	189,352	22,943	12 %
Sector: Public Sector Management						
District and Urban Administration	3,039,751	2,533,269	83 %	759,938	1,236,272	163 %
Local Statutory Bodies	461,798	222,940	48 %	115,450	72,846	63 %
Local Government Planning Services	176,347	108,740	62 %	44,087	31,342	71 %
Sub- Total	3,677,896	2,864,950	78 %	919,474	1,340,461	146 %
Sector: Accountability						
Financial Management and Accountability(LG)	337,721	171,392	51 %	84,430	49,377	58 %

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Internal Audit Services	19,881	9,256	47 %	4,970	2,919	59 %
<i>Sub- Total</i>	<i>357,602</i>	<i>180,648</i>	<i>51 %</i>	<i>89,401</i>	<i>52,296</i>	<i>58 %</i>
Grand Total	20,933,039	12,906,050	62 %	5,233,260	4,609,654	88 %

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SECTION B : Workplan Summary

*Workplan: 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	2,810,559	2,014,312	72%	702,640	966,984	138%
District Unconditional Grant (Non-Wage)	66,579	49,935	75%	16,645	16,645	100%
District Unconditional Grant (Wage)	311,662	233,746	75%	77,915	77,915	100%
General Public Service Pension Arrears (Budgeting)	134,518	134,518	100%	33,630	0	0%
Gratuity for Local Governments	447,204	335,403	75%	111,801	111,801	100%
Locally Raised Revenues	77,761	17,582	23%	19,440	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	89,977	110,550	123%	22,494	35,183	156%
Multi-Sectoral Transfers to LLGs_Wage	189,076	141,807	75%	47,269	47,269	100%
Other Transfers from Central Government	991,104	598,972	60%	247,776	567,292	229%
Pension for Local Governments	443,513	332,635	75%	110,878	110,878	100%
Salary arrears (Budgeting)	59,165	59,165	100%	14,791	0	0%
Development Revenues	229,192	760,481	332%	57,298	253,494	442%
District Discretionary Development Equalization Grant	119,879	119,879	100%	29,970	39,960	133%
Multi-Sectoral Transfers to LLGs_Gou	109,312	640,602	586%	27,328	213,534	781%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	3,039,751	2,774,793	91%	759,938	1,220,478	161%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	500,738	375,554	75%	125,185	125,185	100%
Non Wage	2,309,821	1,397,236	60%	577,455	845,017	146%
Development Expenditure						

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Domestic Development	229,192	760,480	332%	57,298	266,070	464%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,039,751	2,533,269	83%	759,938	1,236,272	163%
C: Unspent Balances						
Recurrent Balances		241,523	12%			
Wage		0				
Non Wage		241,523				
Development Balances		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		241,524	9%			

Summary of Workplan Revenues and Expenditure by Source

The department by the end of third quarter of FY 2019/20 had realized 72% of its recurrent revenues (this under performance is attributed to under realization of planned Locally Raised Revenues) and realized 332 % of its development budget (this over performance is attributed to LLGs budgets on Development funds and additional DDEG funds received due to improved National Assessment performance in the previous financial year). In general the department realized 91% of its total budgeted revenues, out of which 80% is total expenditure giving unspent balance of 12%.

Reasons for unspent balances on the bank account

The unspent balance of 12% are majorly funds that shall be spent in fourth quarter when service providers are expected to complete planned projects. this is caused by the lengthy procurement processes.

Highlights of physical performance by end of the quarter

Payment of general staff salaries, Payment of gratuity and pensions, Part payment for Council van, Building the capacity of staff on Development plan preparation, Procurement of Agricultural supplies, Maintenance of Motor vehicles and Computers, Subscriptions to ULGA and Association of CAO's, Transfers to LLGs and general administrative costs meant

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*Workplan: 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	337,721	191,914	57%	84,430	49,876	59%
District Unconditional Grant (Non-Wage)	94,272	70,704	75%	23,568	23,568	100%
District Unconditional Grant (Wage)	105,232	78,924	75%	26,308	26,308	100%
Locally Raised Revenues	86,146	42,287	49%	21,537	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	52,071	0	0%	13,018	0	0%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	337,721	191,914	57%	84,430	49,876	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,232	74,089	70%	26,308	25,974	99%
Non Wage	232,489	97,303	42%	58,122	23,403	40%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	337,721	171,392	51%	84,430	49,377	58%
C: Unspent Balances						
Recurrent Balances						
Wage		4,835				
Non Wage		15,687				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		20,523	11%			

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Summary of Workplan Revenues and Expenditure by Source

During Quarter Three FY 2019/20, the department received 25% of its total budgeted funds and out of which 51% have been spent giving an Unspent balance of 11% from Locally Raised Revenue and Unconditional Grant. Funds received were spent on Revenue Mobilization, Operations of IFMS, Office Operation Costs and preparation of Semi- Annual Financial Statements.

Reasons for unspent balances on the bank account

The 11% Unspent balance arises out of Locally Raised Revenue and Unconditional Grant Wage which has not been spent as planned but will be spent in Quarter Four.

Highlights of physical performance by end of the quarter

Quarter three Warranting of Central Government Releases, Local Revenue, Other Government Transfers and External Financing Grants FY2019/20. Integrated Financial Management Costs met for the Quarter, Generation of Audit responses to the District Internal Auditors Reports, Preparation of Semi- Annual financial Statements FY2019/20

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*Workplan: 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	461,798	286,788	62%	115,450	82,138	71%
District Unconditional Grant (Non-Wage)	198,433	148,824	75%	49,608	49,608	100%
District Unconditional Grant (Wage)	130,117	97,588	75%	32,529	32,529	100%
Locally Raised Revenues	103,065	40,376	39%	25,766	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	30,183	0	0%	7,546	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	461,798	286,788	62%	115,450	82,138	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,117	84,611	65%	32,529	24,661	76%
Non Wage	331,681	138,330	42%	82,920	48,185	58%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	461,798	222,940	48%	115,450	72,846	63%
C: Unspent Balances						
Recurrent Balances		63,848	22%			
Wage		12,977				
Non Wage		50,871				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		63,848	22%			

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, the department had realized 62% of the recurrent revenue shares. This poor performance is attributed to poor realization of budgeted Locally Revenues in the department. The expenditure was 48%. Funds realized were spent on running Council and Standing Committee meetings, payment of allowances and ex-gratia. The unspent balance stood at 22% .

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Reasons for unspent balances on the bank account

The unspent balance is meant for activities not implemented in Q3 but will be implemented in Q4.

Highlights of physical performance by end of the quarter

The department paid Honoraria to the Lower Local Governments, facilitated the District Chairperson's and Speaker's operations, facilitated Council's allowances during Council and Stranding Committee sittings.

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*Workplan: 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	876,658	640,279	73%	219,164	203,481	93%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,298	0	0%	3,075	0	0%
Other Transfers from Central Government	49,434	29,835	60%	12,358	0	0%
Sector Conditional Grant (Non-Wage)	196,897	147,673	75%	49,224	49,224	100%
Sector Conditional Grant (Wage)	617,029	462,771	75%	154,257	154,257	100%
Development Revenues	246,749	57,312	23%	61,687	19,104	31%
Multi-Sectoral Transfers to LLGs_Gou	189,437	0	0%	47,359	0	0%
Sector Development Grant	57,312	57,312	100%	14,328	19,104	133%
Total Revenues shares	1,123,407	697,591	62%	280,852	222,585	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	617,029	407,364	66%	154,257	123,624	80%
Non Wage	259,629	129,818	50%	64,907	48,966	75%
Development Expenditure						
Domestic Development	246,749	0	0%	61,687	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,123,407	537,183	48%	280,852	172,590	61%
C: Unspent Balances						
Recurrent Balances		103,096	16%			
Wage		55,407				
Non Wage		47,689				
Development Balances		57,312	100%			
Domestic Development		57,312				
External Financing		0				
Total Unspent		160,408	23%			

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Summary of Workplan Revenues and Expenditure by Source

The department had revenue work plan of Sector Conditional Grant Non-Wage budget spent at 75% giving a quarterly plan of 100%,Sector Conditional Wage at 75% giving a quarterly plan of 100%,Sector Development Grant at 100% giving quarterly plan of 133%, The total Revenue share was 62% budget spent at quarterly plan of 79% The expenditure plan was, wage at 66% giving quarterly plan of 80% and Non Wage at 50% giving a plan of 79%. The unspent balance Recurrent was at 16% and Development at 100%, The total unspent balance was at 23%

Reasons for unspent balances on the bank account

procurement process of fish cage demonstration elements is on going for the development funds and on recurrent is due to the procurement of ICT equipment that is on going

Highlights of physical performance by end of the quarter

Monthly Staff salaries paid,Office to work allowances paid, office operation costs met, farmers trained on importance of laboratory in livestock healthy care,Artificial Insemination conducted,meat inspection done ,farmers trained on management of pests and disease affecting citrus,basic agronomic practices trained to the farmers ,Extension staff trained on soil testing procedures, follow up on crop technologies conducted,training of farmers on post handling harvest handling,poultry farmers trained on poultry vaccination ,fish farmers trained on fish transportation,fish inspection done,supervision of extension staff by district leaders,

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*Workplan: 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	2,351,613	1,748,661	74%	587,903	582,881	99%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,054	0	0%	4,764	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	370,188	277,632	75%	92,547	92,539	100%
Sector Conditional Grant (Wage)	1,961,371	1,471,028	75%	490,343	490,343	100%
Development Revenues	1,248,320	243,973	20%	312,080	14,948	5%
External Financing	1,050,330	199,131	19%	262,583	0	0%
Multi-Sectoral Transfers to LLGs_Gou	73,199	0	0%	18,300	0	0%
Sector Development Grant	44,843	44,843	100%	11,211	14,948	133%
Transitional Development Grant	79,947	0	0%	19,987	0	0%
Total Revenues shares	3,599,932	1,992,634	55%	899,983	597,829	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,961,371	1,430,759	73%	490,343	475,426	97%
Non Wage	390,242	287,394	74%	97,560	88,390	91%
Development Expenditure						
Domestic Development	197,990	22,204	11%	49,497	687	1%
External Financing	1,050,330	26,322	3%	262,583	0	0%
Total Expenditure	3,599,932	1,766,679	49%	899,983	564,503	63%
C: Unspent Balances						
Recurrent Balances						
Wage		40,269				
Non Wage		-9,762				
Development Balances						
Domestic Development		22,639				

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External Financing	172,808		
Total Unspent	225,955	11%	

Summary of Workplan Revenues and Expenditure by Source

The Health Department has so far realized 75% of it's Recurrent Grants and 100% of Sector Development Revenues. These funds have been spent accordingly. Donor funds were also realized from TASO and GAVI. Maternity ward at HC IV is complete (according to the contractor).

Reasons for unspent balances on the bank account

Delay from some contractors

Highlights of physical performance by end of the quarter

Maternity ward at Ngora Health Center IV is fully complete (according to the contractor). Monitoring of projects, Support supervision , integrated outreaches, Advocacy and community sensitization on Hygiene and sanitation.

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Quarter3

*Workplan: 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	8,152,440	6,261,375	77%	2,038,110	2,477,987	122%
District Unconditional Grant (Wage)	32,176	24,132	75%	8,044	8,044	100%
Locally Raised Revenues	13,000	0	0%	3,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,668	0	0%	2,167	0	0%
Other Transfers from Central Government	12,000	11,620	97%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	1,725,709	1,150,473	67%	431,427	575,236	133%
Sector Conditional Grant (Wage)	6,360,887	5,075,150	80%	1,590,222	1,894,706	119%
Development Revenues	1,805,298	1,703,144	94%	451,324	514,406	114%
District Discretionary Development Equalization Grant	280,000	280,000	100%	70,000	93,333	133%
Multi-Sectoral Transfers to LLGs_Gou	81,529	0	0%	20,382	0	0%
Other Transfers from Central Government	180,550	159,925	89%	45,138	0	0%
Sector Development Grant	1,263,219	1,263,219	100%	315,805	421,073	133%
Total Revenues shares	9,957,738	7,964,519	80%	2,489,434	2,992,393	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,393,063	5,228,560	82%	1,598,266	1,795,573	112%
Non Wage	1,759,377	1,133,698	64%	439,844	550,375	125%
Development Expenditure						
Domestic Development	1,805,298	693,892	38%	451,324	6,537	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,957,738	7,056,150	71%	2,489,434	2,352,484	94%
C: Unspent Balances						
Recurrent Balances						
Wage		-100,883	-2%			
		-129,278				

Vote:603 Ngora District**Quarter3**

Non Wage	28,395		
Development Balances	1,009,252	59%	
Domestic Development	1,009,252		
External Financing	0		
Total Unspent	908,369	11%	

Summary of Workplan Revenues and Expenditure by Source

The Education department by the end of Third quarter realized 122% of its Recurrent revenues and 114% of its Development revenues, giving total revenue standing of 120%. The total expenditure by the end of the quarter stood at 94% leaving an overall unspent balance of 11%. This is due to quarterly budgeting verses the releases for recurrent and development in three quarters.

Reasons for unspent balances on the bank account

The recurrent unspent balance of -2% was a result of a supplementary wage which was not budgeted for. The development unspent balance of 59% is meant for Development Projects that are underway and payments shall be done in quarter four.

Highlights of physical performance by end of the quarter

The construction of Ngora Seed Secondary School Odwarat is stagnant at roofing level, teachers Houses at Kodike and Kalengo Primary Schools at roofing levels, classrooms in Kaler Primary School under OPM are at painting level. Meanwhile the latrine constructions have started in all sites except Gawa PS. Mukura Okunguro at substructure level.

Vote:603 Ngora District

Quarter3

*Workplan: 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	567,444	429,492	76%	141,861	132,322	93%
District Unconditional Grant (Wage)	66,423	49,817	75%	16,606	16,606	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,854	0	0%	1,714	0	0%
Other Transfers from Central Government	493,167	379,675	77%	123,292	115,716	94%
Development Revenues	457,070	403,777	88%	114,268	134,592	118%
Multi-Sectoral Transfers to LLGs_Gou	53,293	0	0%	13,323	0	0%
Sector Development Grant	403,777	403,777	100%	100,944	134,592	133%
Total Revenues shares	1,024,515	833,269	81%	256,129	266,914	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,423	49,740	75%	16,606	18,970	114%
Non Wage	501,022	310,192	62%	125,255	70,865	57%
Development Expenditure						
Domestic Development	457,070	7,550	2%	114,268	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,024,515	367,482	36%	256,129	89,835	35%
C: Unspent Balances						
Recurrent Balances		69,560	16%			
Wage		77				
Non Wage		69,483				
Development Balances		396,227	98%			
Domestic Development		396,227				
External Financing		0				
Total Unspent		465,787	56%			

Vote:603 Ngora District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The sector realized a total revenue share of 81% out of its planned Budget for FY:2019-2020. Out of this, 75% was unconditional grant-wage, 77% was Non wage -recurrent grant for road maintenance and 88% was Development grant for road rehabilitation. The sector managed to spend up to 44% of its total revenue leaving an unspent balance of 56%; basically meant to pay off development projects before the close of this financial year.

Reasons for unspent balances on the bank account

Wage arrears for Road Gangs, Outstanding payments for LPOs, Unpaid development project activities by Contractors

Highlights of physical performance by end of the quarter

Office operations, payment of staff wages & salaries, supervision, technical inspection and monitoring of road activities and projects. Preparation and submission of activity & performance reports. Manual and mechanized Routine maintenance of roads and Low Cost Repairs and Maintenance

Vote:603 Ngora District

Quarter3

*Workplan: 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	31,071	22,553	73%	7,768	7,518	97%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	30,071	22,553	75%	7,518	7,518	100%
Development Revenues	201,887	201,887	100%	50,472	67,296	133%
Sector Development Grant	201,887	201,887	100%	50,472	67,296	133%
Total Revenues shares	232,958	224,440	96%	58,239	74,813	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	31,071	12,619	41%	7,768	3,031	39%
Development Expenditure						
Domestic Development	201,887	8,089	4%	50,472	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	232,958	20,708	9%	58,239	3,031	5%
C: Unspent Balances						
Recurrent Balances		9,935	44%			
Wage		0				
Non Wage		9,935				
Development Balances		193,798	96%			
Domestic Development		193,798				
External Financing		0				
Total Unspent		203,733	91%			

Summary of Workplan Revenues and Expenditure by Source

The Sector received cumulative revenue totaling to 96% of its planned budget FY:209/2020; out of which 75% was unconditional grant-wage; 73% of unconditional grant non-wage; 100% development grants from RWG and 0% of locally raised revenue. The sector managed to spend up to 9% of the received funds leaving an unspent balance of 91% - basically meant to pay off projects by the end of the FY 2019/2020

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Quarter3

Reasons for unspent balances on the bank account

Outstanding obligations on LPOs, allowances and committed but unpaid funds for development projects under the sector.

Highlights of physical performance by end of the quarter

Office expenses, payment of salaries and wages, procurement of fuels, oils and lubricants, preparation and submission of reports, community mobilization and sensitization as well as water sector coordination committee meetings

Vote:603 Ngora District

Quarter3

*Workplan: 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	83,571	46,502	56%	20,893	15,334	73%
District Unconditional Grant (Wage)	57,333	43,000	75%	14,333	14,333	100%
Locally Raised Revenues	8,000	500	6%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,234	0	0%	3,559	0	0%
Sector Conditional Grant (Non-Wage)	4,003	3,002	75%	1,001	1,001	100%
Development Revenues	107,476	0	0%	26,869	0	0%
External Financing	72,000	0	0%	18,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	35,476	0	0%	8,869	0	0%
Total Revenues shares	191,047	46,502	24%	47,762	15,334	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,333	35,858	63%	14,333	8,451	59%
Non Wage	26,237	2,499	10%	6,559	700	11%
Development Expenditure						
Domestic Development	35,476	0	0%	8,869	0	0%
External Financing	72,000	0	0%	18,000	0	0%
Total Expenditure	191,047	38,357	20%	47,762	9,151	19%
C: Unspent Balances						
Recurrent Balances		8,145	18%			
Wage		7,142				
Non Wage		1,003				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,145	18%			

Vote:603 Ngora District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of Third quarter FY 2019/20, the department of Natural Resources had realized 56% of its Annual budgeted funds with a total expenditure of 20% giving an unspent balance of 18%. The funds realised were spent on office running costs and monitoring activities. This under performance is due non realization of funds from External Financing i.e. UNDP as budgted.

Reasons for unspent balances on the bank account

The unspent balance of 18% is for the succeeding fourth quarters' activities

Highlights of physical performance by end of the quarter

The received funds were spent on payment of Staff Salaries, monitoring activities conducted and one (1) report produced, Office equipment and operations costs were met.

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Quarter3

*Workplan: 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	646,000	106,544	16%	161,500	49,218	30%
District Unconditional Grant (Wage)	43,769	32,827	75%	10,942	10,942	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,124	0	0%	3,031	0	0%
Other Transfers from Central Government	556,004	48,890	9%	139,001	30,000	22%
Sector Conditional Grant (Non-Wage)	33,103	24,827	75%	8,276	8,276	100%
Development Revenues	111,407	0	0%	27,852	0	0%
External Financing	22,000	0	0%	5,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	89,407	0	0%	22,352	0	0%
Total Revenues shares	757,407	106,544	14%	189,352	49,218	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,769	32,485	74%	10,942	10,897	100%
Non Wage	602,231	33,845	6%	150,558	12,046	8%
Development Expenditure						
Domestic Development	89,407	0	0%	22,352	0	0%
External Financing	22,000	0	0%	5,500	0	0%
Total Expenditure	757,407	66,330	9%	189,352	22,943	12%
C: Unspent Balances						
Recurrent Balances		40,214	38%			
Wage		342				
Non Wage		39,872				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		40,214	38%			

Vote:603 Ngora District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

In the end of third quarter FY 2019/20, had realized 8% of its annual revenue shares with a total expenditure of 6%. This over performance is attributed to the fact that the department did not realize funds from Other Government Transfers such as YLP, UWEP as budgeted. The department however made achievements on Gender mainstreaming mentoring conducting for LLGs CDOs, PWDs, Youth and Women council conducted, Juveniles visited in Mbale remand home, facilitated monitoring of micro projects, assessment of micro projects, youth, Deaf and disability leaders facilitated to attend national celebrations, 2 PWDs groups supported

Reasons for unspent balances on the bank account

There is delay in the disbursement of micro projects funds from the centre for funding of approved projects.

Highlights of physical performance by end of the quarter

Payment of salaries to 5 CBS staff, Juveniles transported to Mbale remand home, chairperson women council facilitated to attend national celebrations, training of micro project beneficiaries, a meeting with FAL instructors facilitated, procurement of airtime, fuel and refreshments.

Vote:603 Ngora District

Quarter3

*Workplan: 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	87,761	46,490	53%	21,940	14,658	67%
District Unconditional Grant (Non-Wage)	31,991	23,993	75%	7,998	7,998	100%
District Unconditional Grant (Wage)	26,642	19,982	75%	6,661	6,661	100%
Locally Raised Revenues	15,061	2,515	17%	3,765	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,067	0	0%	3,517	0	0%
Development Revenues	88,586	79,638	90%	22,147	26,546	120%
District Discretionary Development Equalization Grant	79,638	79,638	100%	19,910	26,546	133%
Multi-Sectoral Transfers to LLGs_Gou	8,948	0	0%	2,237	0	0%
Total Revenues shares	176,347	126,128	72%	44,087	41,204	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,642	18,725	70%	6,661	6,374	96%
Non Wage	61,119	21,273	35%	15,280	6,969	46%
Development Expenditure						
Domestic Development	88,586	68,743	78%	22,147	18,000	81%
External Financing	0	0	0%	0	0	0%
Total Expenditure	176,347	108,740	62%	44,087	31,342	71%
C: Unspent Balances						
Recurrent Balances		6,493	14%			
Wage		1,257				
Non Wage		5,236				
Development Balances		10,895	14%			
Domestic Development		10,895				
External Financing		0				
Total Unspent		17,388	14%			

Vote:603 Ngora District

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Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter FY 2019/20, the Planning Department had relaised 53% of its recurrent revenues and 90% of its development revenues, with a cumulative expenditure of 62%. This performance is a result of release of all Developments funds as budgeted. The department had an unspent balance of 14% for procurment of retooling items which shall be done in the fourth quarter.

Reasons for unspent balances on the bank account

The unspent balance is meant for activities and procurments that will be implemented in the Subsequent fourth quarter of FY 2019/20.

Highlights of physical performance by end of the quarter

Preparation of Second quarter PBS physical progressive report for FY 2019-20, Disseminated the Indicative Planning Figures for FY 2020/21 (second BCC) and monitoring of projects.

Vote:603 Ngora District

Quarter3

*Workplan: 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	19,881	9,256	47%	4,970	2,919	59%
District Unconditional Grant (Non-Wage)	11,675	8,756	75%	2,919	2,919	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	2,000	500	25%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,206	0	0%	1,552	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	19,881	9,256	47%	4,970	2,919	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	19,881	9,256	47%	4,970	2,919	59%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	19,881	9,256	47%	4,970	2,919	59%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Third quarter the department had realized 47% of its budgeted funds, this under performance is due to the fact that the funds from Locally Raised Revenues was not realized as budgeted. The funds realized were spent on Audit of all government institutions and meeting of office running costs.

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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 all government institutions and projects and one (1) Audit report i.e. Quarter 3 produced and submitted to the relevant authorities.

Vote:603 Ngora District

Quarter3

*Workplan: 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						
Recurrent Revenues	10,538	7,903	75%	2,634	2,634	100%
Sector Conditional Grant (Non-Wage)	10,538	7,903	75%	2,634	2,634	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	10,538	7,903	75%	2,634	2,634	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	10,538	7,563	72%	2,634	2,361	90%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,538	7,563	72%	2,634	2,361	90%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		340				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		340	4%			

Summary of Workplan Revenues and Expenditure by Source

The department by the end of Third Quarter FY 2019/20 had realised 75% of its annual budgeted funds 2019/20 and had so far spent 72% of the realized funds leaving unspent balance of 4%.

Reasons for unspent balances on the bank account

The 4% unspent balance is meant for activities that will be implemented in the fourth quarter.

Highlights of physical performance by end of the quarter

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Quarter3

Capacity building workshops by partners such as UMRA, exploration opportunities for value addition under TILED, mobilization of participants for EMYOOGA and facilitation to Teso Cooperative Union's Annual General meeting

Vote:603 Ngora District

Quarter3

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:	Salaries paid,stationery & fuel procured, Home to office paid,subscription for ULGA and CAOs association paid,vehicle maintained and serviced ,Board of survey carried out, Rewards and Sanctions handled, Court issues handled, Air time for Officers paid.	Assorted stationery, welfare items and cleaning materials procured, Utilities paid.		Salaries paid,stationery Airtime for Communication, fuel procured, Home to office paid,subscription for ULGA and CAOs association paid,vehicle maintained and serviced Computer maintained and serviced, Deposit for the council van made, Beautification of the Chairpersons garden, Bargainer proofing of the central registry, provision of solar security lights.	General staff Salaries paid, Airtime for communication paid, Fuel, oil and lubricants procured, Motor vehicles repaired and serviced, Home to office paid, Subscription for ULGA and CAO's Association paid, Assorted stationery, welfare items and cleaning materials procured, Utilities paid.
211101 General Staff Salaries	311,662	207,442	67 %		60,917
213001 Medical expenses (To employees)	1,000	250	25 %		250
213002 Incapacity, death benefits and funeral expenses	6,000	0	0 %		0
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	900	30 %		150
221009 Welfare and Entertainment	3,000	1,995	67 %		495
221011 Printing, Stationery, Photocopying and Binding	2,261	990	44 %		425
221012 Small Office Equipment	500	375	75 %		125
221017 Subscriptions	7,000	5,250	75 %		1,750
222001 Telecommunications	3,800	2,850	75 %		950
223004 Guard and Security services	1,500	375	25 %		0
223006 Water	1,500	625	42 %		125
224004 Cleaning and Sanitation	2,000	1,500	75 %		500
227001 Travel inland	31,873	10,959	34 %		2,175
227004 Fuel, Lubricants and Oils	13,000	9,600	74 %		3,100

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228001 Maintenance - Civil	3,000	0	0 %	0
228002 Maintenance - Vehicles	13,000	5,828	45 %	2,471
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0 %	0
282102 Fines and Penalties/ Court wards	4,000	1,000	25 %	0
Wage Rect:	311,662	207,442	67 %	60,917
Non Wage Rect:	100,934	42,496	42 %	12,515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	412,596	249,938	61 %	73,433
Reasons for over/under performance: Inadequate funds especially local revenue				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	() Recruitment Plan 2019/20	()	()	()
%age of staff appraised	() Staff appraised and Performance Agreements signed 100%	()	()	()
%age of staff whose salaries are paid by 28th of every month	() 100%	()	()	()
%age of pensioners paid by 28th of every month	() 100%	()	()	()
Non Standard Outputs:	Pay change forms filled and submitted,Home to Office paid, facilitation for pension & salary management made,Human Resources issues handled.	Travel Inland for data capture facilitated	Pay change forms filled and submitted,Home to Office paid, facilitation for pension & Pay change forms filled and submitted,Home to Office paid, facilitation for pension & Gratuity salary management made. salary management made.	Travel Inland for data capture facilitated
213001 Medical expenses (To employees)	425	106	25 %	106
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,400	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	4,000	1,905	48 %	424
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,825	2,011	19 %	530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,825	2,011	19 %	530
Reasons for over/under performance: Inadequate local revenue				
Output : 138103 Capacity Building for HLG				

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No. (and type) of capacity building sessions undertaken	() Induction of new staff,retreats,Career Development, Discretionary, (Workshop,Seminars), Training Committee Activities, Rewards and Sanctions Committee Activities	(1) Capacity of staff in Development Plan preparation built in the retreat carried out in Busia Municipality	()	(1)Capacity of staff in Development Plan preparation built in the retreat carried out in Busia Municipality
Availability and implementation of LG capacity building policy and plan	() Yes	() Capacity building policy and plan in place	()	()Capacity building policy and plan in place
Non Standard Outputs:	Staff trained developed in various courses and training workshops organised	Staff trained		Staff trained
221003 Staff Training	47,952	29,660	62 %	28,467
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,952	29,660	62 %	28,467
External Financing:	0	0	0 %	0
Total:	47,952	29,660	62 %	28,467
Reasons for over/under performance:	Low Staffing particularly at the parish and sub county levels			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Quarterly Supervision of Sub county project implementation, appraisal forms for staff filled,Monitoring of government projects done in relationship to the policy..	Fuel for Sub County support supervision procured and Travel inland paid	Quarterly Supervision of Sub county project implementation, appraisal forms for staff filled.	Fuel for Sub County support supervision procured and Travel inland paid
227001 Travel inland	6,000	2,361	39 %	1,350
227004 Fuel, Lubricants and Oils	1,081	811	75 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,081	3,172	45 %	1,620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,081	3,172	45 %	1,620
Reasons for over/under performance:	Inadequate financial capacity to implement planned activities			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Public days celebrations facilitated I.e Independence, AIDS day, Liberation, Women and Labour.	Independence day celebrations facilitated	Public days celebration Liberation & Women day.	Independence day celebrations facilitated

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221001 Advertising and Public Relations	7,500	1,000	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	1,000	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	1,000	13 %	0
Reasons for over/under performance: None				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Monthly allowances for Community Facilitators paid,projects monitored,technical support to CIGs done,training of CIGs on various aspects done, vehicle maintained and serviced.Projects generated, funded and supervised, 1 filling cabinet procured,Approval and endorsement of sub projects done at sub county and District level..	Allowances for Community Facilitators paid, Welfare items procured, Assorted stationery procured and Computers repaired and serviced, Airtime paid, Fuel procured, Motor-vehicle serviced and maintained, Cleaning items procured and Agricultural supplies procured.	Monthly allowances for Community Facilitators paid,projects monitored,technical support to CIGs done,training of CIGs on various aspects done, vehicle maintained and serviced. Projects generated, funded and supervised, Airtime for communication, Procurement of the filing cabinet,training of funded sub project committees,Submission of quarterly reports, District & Sub county Quarterly Coordination meeting, Radio Talk shows conducted.	Allowances for Community Facilitators paid, Welfare items procured, Assorted stationery procured and Computers repaired and serviced, Airtime paid, Fuel procured, Motor-vehicle serviced and maintained, Cleaning items procured and Agricultural supplies procured.
211103 Allowances (Incl. Casuals, Temporary)	30,720	19,783	64 %	7,680
213001 Medical expenses (To employees)	1,500	0	0 %	0
221001 Advertising and Public Relations	1,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,480	2,770	80 %	1,500
221009 Welfare and Entertainment	6,000	5,975	100 %	4,700
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
221012 Small Office Equipment	3,000	0	0 %	0
222001 Telecommunications	3,000	1,200	40 %	400
223005 Electricity	400	0	0 %	0
224004 Cleaning and Sanitation	400	400	100 %	100
224006 Agricultural Supplies	876,313	483,141	55 %	483,141
227001 Travel inland	41,791	28,625	68 %	19,818
227004 Fuel, Lubricants and Oils	8,000	6,452	81 %	4,452
228002 Maintenance - Vehicles	8,000	4,951	62 %	3,425

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228003 Maintenance – Machinery, Equipment & Furniture	2,000	750	38 %	0
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	991,104	555,047	56 %	526,215
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	991,104	555,047	56 %	526,215
Reasons for over/under performance:	Delay in release of funds			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Pension and gratuity paid for the staff who will be retiring, salary arrears for staff who missed salaries in the previous F/Y pay roll slips and pay roll printed, pay change prepared and submitted to the MOPS.	Pension and Gratuity paid	Pension and Gratuity paid for the staff who will be retiring, pay roll slips and pay roll printed, pay change prepared and submitted to the MOPS, Payment of pension and salary arrears.	Pension and Gratuity paid
212105 Pension for Local Governments	443,513	307,479	69 %	112,062
212107 Gratuity for Local Governments	447,204	72,120	16 %	30,749
321608 General Public Service Pension arrears (Budgeting)	134,518	180,377	134 %	90,188
321617 Salary Arrears (Budgeting)	59,165	13,261	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,084,399	573,237	53 %	232,999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,084,399	573,237	53 %	232,999
Reasons for over/under performance:	Increasing number of Pensioners who want access the payroll			
Output : 138111 Records Management Services				
N/A				
Non Standard Outputs:	Stationery procured and office running costs met.	None	Stationery procured and office running costs met.	None
221011 Printing, Stationery, Photocopying and Binding	2,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	0	0 %	0
Reasons for over/under performance:	None			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Vital information collected regarding record from LLGs and relevant authorities.	None		Vital information collected regarding record from LLGs and relevant authorities.	None
221001 Advertising and Public Relations	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: None					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	Preparation of procurement bidding Advert and run,Consolidation of procurement plan for F/Y 2019/2020 and submitted to PPDA and line Ministries, Evaluation of projects done by the evaluation committee.	Assorted stationery procured		Preparation of procurement bidding Advert and run,Consolidation of procurement plan for F/Y 2019/2020 and submitted to PPDA and line Ministries.	Assorted stationery procured
221001 Advertising and Public Relations	500	0	0 %		0
221003 Staff Training	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,900	1,000	34 %		500
227001 Travel inland	10,000	3,173	32 %		270
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,900	4,173	28 %		770
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,900	4,173	28 %		770
Reasons for over/under performance: None					
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					

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Non Standard Outputs:		Transfers to Lower Local Governments made both current and capital grants		Transfers to Lower Local Governments made both current and capital grants	
N/A					
Reasons for over/under performance:		None			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased (0)		(0) None		(0)None	
No. of existing administrative buildings rehabilitated (0)		(0) None		(0)None	
Non Standard Outputs:		Loan repayment for the council van, Bargainer proofing of the central registry, Beautification of the chairpersons garden,provision of the security lights		Loan repayment for the council van, Bargainer proofing of the central registry, Beautification of the chairpersons garden,provision of the security lights	
281504 Monitoring, Supervision & Appraisal of capital works		2,000	0	0 %	0
312104 Other Structures		29,928	0	0 %	0
312201 Transport Equipment		40,000	26,667	67 %	13,333
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		71,928	26,667	37 %	13,333
External Financing:		0	0	0 %	0
Total:		71,928	26,667	37 %	13,333
Reasons for over/under performance:		Inadequate funds			
Total For Administration : Wage Rect:		311,662	322,217	103 %	96,739
Non-Wage Reccurent:		2,219,844	1,286,686	58 %	809,834
GoU Dev:		119,879	696,928	581 %	255,334
Donor Dev:		0	0	0 %	0
Grand Total:		2,651,385	2,305,831	87.0 %	1,161,907

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-01)	()		()In Q3, Payment of perdiem, payroll analysis and calculation of deductions. Analysis of the attendance register to determine transport allowance, Procurement of small office equipment, welfare items, stationery and fuel for the department. Transferring of Local revenue and donor funds to Local revenue collection A/C in BOU and subsequent warranting	()During Q3, the department was able to carry out the following activities under this output, Pay roll analysis and Calculation of deductions for the three months of the quarter, Analysis of the Attendance register to determine the transport allowance, Procurement of Small Office equipment, welfare items, Stationery and fuel for the department. Warranting of Central Government Transfers, Other Government Transfers, External Financing Grants and Donor Funds
Non Standard Outputs:	N/A			N/A	
211101 General Staff Salaries	105,232	74,089	70 %		25,974
221003 Staff Training	6,000	1,500	25 %		0
221009 Welfare and Entertainment	2,000	1,350	68 %		350
221011 Printing, Stationery, Photocopying and Binding	6,800	2,700	40 %		1,000
222001 Telecommunications	3,600	2,650	74 %		850
222003 Information and communications technology (ICT)	1,000	500	50 %		0
226002 Licenses	41,000	15,862	39 %		0
227001 Travel inland	36,818	18,303	50 %		4,518
227004 Fuel, Lubricants and Oils	6,000	4,500	75 %		1,500

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228002 Maintenance - Vehicles	4,000	967	24 %	0
Wage Rect:	105,232	74,089	70 %	25,974
Non Wage Rect:	107,218	48,332	45 %	8,218
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	212,450	122,421	58 %	34,192
Reasons for over/under performance:				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(97000000) Transfer of 65% of LST to the four Lower local government s share carried out.	()	()Transfer of 65% of LST to the four Lower local government s share carried out, Transfer of LST to departments in Q3	()
Value of Hotel Tax Collected	() N/A	()	()	()
Value of Other Local Revenue Collections	(337863910) Market Survey of 7 district gazetted markets at Ngora, Kapir, Mukura, Kobwin, Morukakise and Atoot Sub counties carried out by the DEC and Finance Committee of council bi- annually. Local revenue mobilized from six lower local governments on monthly basis, Revenue registers updated, revenue collection monitored. Follow up of revenue defaulters.	()	(). Local revenue mobilized from six lower local governments on monthly basis, Revenue registers updated, revenue collection monitored. Follow up of revenue defaulters.	()Local Revenue Mobilized from Four Lower Local Governments and the revenue defaulters followed up.
Non Standard Outputs:	N/A		Local revenue mobilized in the four lower local governments on monthly and quarterly basis.	Local Revenue Mobilized in four lower Local Governments on Monthly and quarterly basis.
221011 Printing, Stationery, Photocopying and Binding	4,000	800	20 %	800
222001 Telecommunications	1,800	1,350	75 %	510
227001 Travel inland	10,000	5,500	55 %	1,500
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	1,000

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228002 Maintenance - Vehicles	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,200	8,650	45 %	3,810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,200	8,650	45 %	3,810
Reasons for over/under performance:				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-28) Draft budget estimates Scrutinised discussed and approved by the district council.	()	()Draft budget estimates Scrutinised discussed at committee level and laid to council	()Draft budget Estimates Laid to the business committee.
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-18) Draft budget and annual work plan laid before council for subsequent scrutiny .	()	()Draft budget and annual work plan laid before council for subsequent scrutiny .	()Draft budget and Annual work plan laid before the business committee and later to council for subsequent scrutiny.
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	450
227001 Travel inland	7,000	1,717	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,467	25 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,467	25 %	450
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-15) Monthly reconciliations prepared , journals and ledgers prepared , Financial reports generated from the system and Financial statements submitted to OAG.	()	()Monthly reconciliations prepared , journals and ledgers prepared , Financial reports generated from the system and Financial statements	()During Q3, Monthly Reconciliations prepared for three months, Journals and Ledgers prepared on monthly basis and Finally preparation of the Six Months Financial Statements FY2019/20
Non Standard Outputs:	N/A		, PBS (Performance Based system) report prepared, Stationery, photocopying costs met, fuel and lubricants procured	PBS Quarterly Report prepared for the department and office operations costs met for the quarter.
222001 Telecommunications	3,600	2,630	73 %	830

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227001 Travel inland	10,400	7,790	75 %	2,590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	10,420	74 %	3,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	10,420	74 %	3,420

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:

Electricity bills paid , fuel for the generator procured, system stationery for LPO and revenue receipts procured , system related travels met, minor repairs and maintenance of system equipment carried out. Skills developed.

Integrated Financial Management (IFMS) recurrent costs i.e fuel for the generator, Stationery, Photocopying and electricity costs met for four quarters.

Integrated Financial Management System Recurrent Costs i.e Fuel for the generator, Stationery, photocopying and electricity costs met for Q3.

221016 IFMS Recurrent costs	30,000	27,434	91 %	7,505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	27,434	91 %	7,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	27,434	91 %	7,505

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>105,232</i>	<i>74,089</i>	<i>70 %</i>	<i>25,974</i>
<i>Non-Wage Reccurent:</i>	<i>180,418</i>	<i>97,303</i>	<i>54 %</i>	<i>23,403</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>285,650</i>	<i>171,392</i>	<i>60.0 %</i>	<i>49,377</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	At least 6 council minutes produced, produced, 1st quarterly report prepared and submitted to relevant organs, projects monitored and reports produced, subscription to ULGA made, Office running costs met	One (1) Council meeting held, one (1) set of minutes with Council resolutions produced, one (1) standing committee meeting held and minutes produced with resolutions, staff salaries paid and office operation costs facilitated.		At least 1 Council meeting are held and 1 sets of minutes produced, 1 standing committee meeting held and equally 1 sets of minutes produced 3rd quarterly report prepared and submitted to relevant organs, project monitored and reports produced, procurement of small of office equipment	One (1) Council meeting held, one (1) set of minutes with Council resolutions produced, one (1) standing committee meeting held and minutes produced with resolutions, staff salaries paid and office operation costs facilitated.
211101 General Staff Salaries	130,117	84,611	65 %		24,661
211103 Allowances (Incl. Casuals, Temporary)	142,239	76,868	54 %		22,645
221009 Welfare and Entertainment	746	137	18 %		137
221011 Printing, Stationery, Photocopying and Binding	2,500	624	25 %		624
222001 Telecommunications	1,600	1,200	75 %		400
224004 Cleaning and Sanitation	590	146	25 %		0
227001 Travel inland	22,409	2,820	13 %		540
227004 Fuel, Lubricants and Oils	3,600	2,616	73 %		1,416
228003 Maintenance – Machinery, Equipment & Furniture	150	0	0 %		0
Wage Rect:	130,117	84,611	65 %		24,661
Non Wage Rect:	173,835	84,411	49 %		25,762
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	303,952	169,021	56 %		50,423
Reasons for over/under performance:	None				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:		contracts committee meetings held Production of minutes on quarterly basis	Two (2) Contracts committee meetings held and minutes produced to that effect	Contracts committee meetings and minutes produced and Other office running costs met.	Two (2) Contracts committee meetings held and minutes produced to that effect
227001	Travel inland	4,388	778	18 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,388	778	18 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,388	778	18 %	0
Reasons for over/under performance:		Inadequate funding for operations of the Contracts Committee			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		Advertisement and recruitment of staff Allowances of DSC members are paid Welfare provided Travel inland is paid and other office operating costs met	Shortlisting of applicants and office operation costs in DSC met	Allowances of District Service Commission (DSC) members paid and other office running costs met quarterly	Shortlisting of applicants and office operation costs in DSC met
211103	Allowances (Incl. Casuals, Temporary)	11,503	8,627	75 %	7,137
221001	Advertising and Public Relations	1,000	500	50 %	0
221008	Computer supplies and Information Technology (IT)	200	0	0 %	0
221009	Welfare and Entertainment	300	225	75 %	75
222001	Telecommunications	700	350	50 %	0
223005	Electricity	100	50	50 %	0
224004	Cleaning and Sanitation	200	150	75 %	50
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,003	9,902	71 %	7,262
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,003	9,902	71 %	7,262
Reasons for over/under performance:		None			
Output : 138204 LG Land Management Services					
N/A					
Non Standard Outputs:		Land board meeting held Minutes of the meeting produced Allowances paid	One (1) Land Board meeting held and minutes with resolutions produced.	N/A	One (1) Land Board meeting held and minutes with resolutions produced.
222001	Telecommunications	200	50	25 %	0
227001	Travel inland	2,978	750	25 %	750

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,178	800	19 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,178	800	19 %	750

Reasons for over/under performance: Inadequate funding to run operation costs of the Land Board

Output : 138205 LG Financial Accountability

N/A

Non Standard Outputs:	PAC meetings are held LGPAC reports prepared and submitted to relevant authorities Development of Treasury MEMO for Action	Operation costs for LGPAC met	PAC meetings held LGPAC reports prepared and submitted to relevant authorities	Operation costs for LGPAC met
211103 Allowances (Incl. Casuals, Temporary)	3,774	2,827	75 %	940
221009 Welfare and Entertainment	300	225	75 %	92
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	700	320	46 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,073	3,372	66 %	1,032
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,073	3,372	66 %	1,032

Reasons for over/under performance: Inadequate resources to facilitate the running of the LGPAC

Output : 138206 LG Political and executive oversight

N/A

Non Standard Outputs:	Projects Monitored Fuel for the Chairperson is provided Travel inland costs are paid vehicle maintenance purchase of Airtime	Projects' monitoring, operation costs such as fuel, stationery, travel costs for statutory Bodies, Council met and reports produced to that effect.	Projects Monitored Fuel for the Chairperson provided Travel inland costs met, vehicle maintenance costs met, and other office running costs met on quarterly basis.	Projects' monitoring, operation costs such as fuel, stationery, travel costs for statutory Bodies, Council met and reports produced to that effect.
221009 Welfare and Entertainment	780	195	25 %	0
227001 Travel inland	27,240	10,488	39 %	2,783
227004 Fuel, Lubricants and Oils	20,000	11,500	58 %	4,000

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228002	Maintenance - Vehicles	20,000	3,232	16 %	2,306
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	68,020	25,415	37 %	9,089
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	68,020	25,415	37 %	9,089
Reasons for over/under performance:		None			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		6 standing committee meetings held 6 sets of minutes typed and filled Allowances paid to members of standing committee	One (1) Standing Committee meeting held, Committee reports presented and minutes with resolutions.	1 Standing Committee meeting held and recommendations from Works and Technical Services / Water committee and Finance , Administration are presented to Council 1 set of minutes produced and Allowances paid to members of the Standing Committee.	One (1) Standing Committee meeting held, Committee reports presented and minutes with resolutions.
211103	Allowances (Incl. Casuals, Temporary)	26,160	12,652	48 %	4,290
227001	Travel inland	5,840	1,000	17 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,000	13,652	43 %	4,290
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,000	13,652	43 %	4,290
Reasons for over/under performance:		None			
	Total For Statutory Bodies : Wage Rect:	130,117	84,611	65 %	24,661
	Non-Wage Reccurent:	301,498	138,330	46 %	48,185
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	431,615	222,940	51.7 %	72,846

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	training of meat handlers on meat hygiene,up-scaling the uptake of artificial insemination by livestock farmers,conducting disease surveillance, pest and disease control and management, supervision and regulating of cattle markets	Trained poultry farmers on poultry diseases,conducted assesment of the impact of floods on livestock in kapiri S/C,Trained selected farmers who benefited on OWC Inputs on livestock management, conducted demonstration of poultry vaccination, meat inspections conducted, livestock markets regulated and monitored		training of 14 meat handlers on meat hygiene,up-scaling the uptake of artificial insemination by livestock farmers,conducting disease surveillance, pest and disease control and management, supervision and regulating of cattle markets	Trained poultry farmers on poultry diseases,conducted assesment of the impact of floods on livestock in kapiri S/C,Trained selected farmers who benefited on OWC Inputs on livestock management, conducted demonstration of poultry vaccination, meat inspections conducted, livestock markets regulated and monitored
221002 Workshops and Seminars	800	560	70 %		160
221009 Welfare and Entertainment	1,380	1,035	75 %		345
221011 Printing, Stationery, Photocopying and Binding	706	0	0 %		0
222001 Telecommunications	451	338	75 %		115
227001 Travel inland	11,957	0	0 %		0
227004 Fuel, Lubricants and Oils	6,078	390	6 %		0
228002 Maintenance - Vehicles	1,084	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,457	2,323	10 %		620
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,457	2,323	10 %		620
Reasons for over/under performance:	nil				
Output : 018204 Fisheries regulation					
N/A					

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Non Standard Outputs:	Cages,fish feed mixer, out boat engine, pond seine net,fingerlings and life jackets procured, lakes monitored,inspected, and surveyed, fish boats and gears registered, regulatory activities conducted, fish men and fisher mongers trained.	Conducted water body regulations, fishing community regulated, trained fish farmers on fish transportation,	trained 18 fisher men and fish mongers, caring out of 6 regulatory activities on the lake,registration of fish boats and gears ,	Conducted water body regulations, fishing community regulated, trained fish farmers on fish transportation,
221002 Workshops and Seminars	500	238	48 %	113
227001 Travel inland	1,800	904	50 %	460
227004 Fuel, Lubricants and Oils	188	94	50 %	47
228002 Maintenance - Vehicles	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,188	1,236	39 %	620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,188	1,236	39 %	620

Reasons for over/under performance: nil

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	trained farmers on modern agriculture,established more plant clinics,established mini irrigation scheme, conducted pests and disease surveillance, trained farmers on the use of pesticide,implemented OWC activities.	5 farmer groups trained on Farmer sustainable land management(sol testing),1 AO underwent training on oil seed crop values chain plant clinic conducted,	training of 20 farmers on modern agriculture,established more 15 plant clinics, conducted pests and disease surveillance, trained farmers on the use of pesticide,implemented OWC activities.	5 farmer groups trained on Farmer sustainable land management(sol testing),1 AO underwent training on oil seed crop values chain plant clinic conducted,
221002 Workshops and Seminars	11,000	10,800	98 %	5,357
221003 Staff Training	454	114	25 %	0
221009 Welfare and Entertainment	300	75	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,400	100	4 %	0
222001 Telecommunications	1,600	1,120	70 %	580
227001 Travel inland	15,238	6,292	41 %	3,014
227004 Fuel, Lubricants and Oils	5,347	8,953	167 %	4,190

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228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,339	27,454	74 %	13,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,339	27,454	74 %	13,140
Reasons for over/under performance: nil				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
N/A				
Non Standard Outputs:	Tsetse fly traps, venom extracting machine KTV beehives, honey pressing machine, honey packaging equipment procured, tsetse traps installed, apiary farmers trained, Agro-chemicals regulated, beehives mounted.	NO activity done	installing of tsetse fly traps in tsetse fly belt areas, procurement of KTV beehives, honey pressing machine and packaging equipment, training of farmers on agro-chemical regulated use.	NO activity done
227001 Travel inland	800	400	50 %	0
227004 Fuel, Lubricants and Oils	934	467	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,734	867	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,734	867	50 %	0
Reasons for over/under performance: do to the lock down the planed activity was not implemented				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	office operation costs met, home to work allowances paid, supervision of lower local government conducted, vehicle and motorcycles maintained, procured small office equipment, utility services procured. Monthly staff salaries paid,	Monthly staff salaries paid, procuring of small office equipment, payment of home to work allowances, supervision of L.L.G extension staff, vehicles and motorcycles maintained	procuring of small office equipment, payment of home to work allowances, supervision of L.L.G extension staff, vehicles and motorcycles maintained	Monthly staff salaries paid, procuring of small office equipment, payment of home to work allowances, supervision of L.L.G extension staff, vehicles and motorcycles maintained
211101 General Staff Salaries	617,029	407,364	66 %	123,624
221002 Workshops and Seminars	26,091	18,332	70 %	6,247
221008 Computer supplies and Information Technology (IT)	3,537	0	0 %	0

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221009 Welfare and Entertainment	5,185	3,692	71 %	1,100
221011 Printing, Stationery, Photocopying and Binding	4,665	617	13 %	0
221012 Small Office Equipment	1,563	500	32 %	0
222001 Telecommunications	4,519	3,322	73 %	1,106
223005 Electricity	281	211	75 %	70
223006 Water	1,376	688	50 %	0
224001 Medical and Agricultural supplies	17,550	13,025	74 %	4,323
224004 Cleaning and Sanitation	375	281	75 %	94
224006 Agricultural Supplies	9,038	6,750	75 %	2,250
227001 Travel inland	78,327	38,779	50 %	19,395
227004 Fuel, Lubricants and Oils	23,819	11,742	49 %	0
228002 Maintenance - Vehicles	6,288	0	0 %	0
Wage Rect:	617,029	407,364	66 %	123,624
Non Wage Rect:	182,613	97,939	54 %	34,585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	799,642	505,303	63 %	158,209

Reasons for over/under performance: nil

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	Established demonstration sites in every parish across the district.	demonstration on fish farming is currently underway	Establishing of 71 demonstration sites in all the sub counties at parish levels	demonstration on fish farming is currently underway
312101 Non-Residential Buildings	25,169	0	0 %	0
312214 Laboratory and Research Equipment	32,142	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,312	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,312	0	0 %	0

Reasons for over/under performance: nil

Total For Production and Marketing : Wage Rect:	617,029	407,364	66 %	123,624
Non-Wage Recurrent:	247,331	129,818	52 %	48,966
GoU Dev:	57,312	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	921,672	537,183	58.3 %	172,590

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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)					
Number of outpatients that visited the NGO Basic health facilities	(5750) By end of F/Y 2019-2020, 5,750 patients (clients) should have visited outpatients. These will include children, men, people with disability, elderly, youth and women of reproductive age seeking for various health services in OPD, Laboratory, Antenatal, maternity and youth friendly corners.	(290) In Q3, 290 patients visited outpatients. These include: children, men, people with disability, elderly, youth and women of reproductive age seeking various health services in OPD, Laboratory, Antenatal, maternity and youth friendly corners.		(1438)By end of Q3, 1438 patients (clients) should have visited outpatients. These will include children, men, people with disability, elderly, youth and women of reproductive age seeking for various health services in OPD, Laboratory, Antenatal, maternity and youth friendly corners.	(290)In Q3, 290 patients visited outpatients. These include: children, men, people with disability, elderly, youth and women of reproductive age seeking various health services in OPD, Laboratory, Antenatal, maternity and youth friendly corners.
Number of inpatients that visited the NGO Basic health facilities	(700) With a lot of preventive services provided and being a health Centre II, we expect >700 inpatients at the facility.	(67) 67 inpatients visited St. Anthony NGO HC II in Q3		(175)With a lot of preventive services provided and being a health Centre II, we expect about 175 inpatients at the facility this Quarter.	(67)67 inpatients visited St. Anthony NGO HC II in Q3
No. and proportion of deliveries conducted in the NGO Basic health facilities	(90) Conducting Health Education talks to clients, management of patients who are admitted, providing emergency deliveries to mothers, conducting immunization activities, carrying out laboratory tests, referral of patients/clients.	(12) 12 deliveries were conducted in Q3		(23)Conducting Health Education talks to clients, management of patients who are admitted, providing emergency deliveries to mothers, conducting immunization activities, carrying out laboratory tests, referral of patients/clients.	(12)12 deliveries were conducted in Q3
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(300) 100% of targeted children from the catchment population receive DPT3 at St. Anthony	(75) 75 children receive DPT3 vaccine at St. Anthony NGO HC II		(75)100% of targeted children from the catchment population receive DPT3 at St. Anthony HC II this Quarter	(75)75 children receive DPT3 vaccine at St. Anthony NGO HC II

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Non Standard Outputs:		Conducting outreach activities in nearby communities, conducting Health Education talks to clients, management of patients who seek health care, provision of Antenatal care services to pregnant mothers, providing emergency deliveries to mothers, Conducting immunization activities, referral of patients/clients.	Conducting outreach activities in nearby communities, conducting Health Education talks to clients, management of patients who seek health care, provision of Antenatal care services to pregnant mothers, providing emergency deliveries to mothers, Conducting immunization activities, referral of patients/clients.	Conducting outreach activities in nearby communities, conducting Health Education talks to clients, management of patients who seek health care, provision of Antenatal care services to pregnant mothers, providing emergency deliveries to mothers, Conducting immunization activities, referral of patients/clients.	Conducting outreach activities in nearby communities, conducting Health Education talks to clients, management of patients who seek health care, provision of Antenatal care services to pregnant mothers, providing emergency deliveries to mothers, Conducting immunization activities, referral of patients/clients.
263367	Sector Conditional Grant (Non-Wage)	4,251	3,188	75 %	1,063
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,251	3,188	75 %	1,063
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,251	3,188	75 %	1,063
Reasons for over/under performance:		Reduction in the number of clients seeking health care is because voucher plus has withdrawn from the health facility			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(131) 131 Health workers trained at the Health Facilities through onsite training and continuous medical education (CME)	(24) 20 Health workers trained at the Health Facilities through onsite mentorships in use of new reporting tools. 4 Health workers trained on Malaria in pregnancy	(33)33 Health workers trained at the Health Facilities through onsite training and continuous medical education (CME)	(24)20 Health workers trained at the Health Facilities through onsite mentorships in use of new reporting tools. 4 Health workers trained on Malaria in pregnancy	
No of trained health related training sessions held.	(48) 4 monthly health related training sessions held, with special focus in Maternal, child Health, Adolescent health, HIV/TB, malaria and Quality Improvement	(2) 2 Health related sessions held, especially on malaria in pregnancy and on use of new data tools	(12)12 Quarterly health related training sessions held, with special focus in Maternal, child Health, Adolescent health, HIV/TB, malaria and Quality Improvement	(2)2 Health related sessions held, especially on malaria in pregnancy and on use of new data tools	

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Number of outpatients that visited the Govt. health facilities.	(140000) By end of F/Y 2019-2020, at least 140,000 patients (clients) should have visited outpatients in the 10 Govt. Health facilities. These clients include children, men, people with disability, elderly, youth and women of reproductive age seeking for various health services in OPD, Laboratory, Antenatal, maternity and youth friendly corners.	(40578) By end of Q3, 40578 patients had visited the 10 Govt Health Facilities. They included mainly children, men, people with disability, elderly, youth and women of reproductive age seeking for various health services in OPD, Laboratory, Antenatal, maternity and youth friendly corners.	(35000)By end of Q3, at least 35,000 patients (clients) should have visited outpatients in the 10 Govt. Health facilities. These clients include children, men, people with disability, elderly, youth and women of reproductive age seeking for various health services in OPD, Laboratory, Antenatal, maternity and youth friendly corners.	(40578)By end of Q3, 40578 patients had visited the 10 Govt Health Facilities. They included mainly children, men, people with disability, elderly, youth and women of reproductive age seeking for various health services in OPD, Laboratory, Antenatal, maternity and youth friendly corners.
Number of inpatients that visited the Govt. health facilities.	(42000) About 42,000 inpatients will visit the 10 Govt. Health facilities	(1300) Only 1300 inpatients were recorded for Ngora HC IV & NDMU HC III in the Quarter	(10500)About 10,500 inpatients will visit the 10 Govt. Health facilities this Quarter.	(1300)Only 1300 inpatients were recorded for Ngora HC IV & NDMU HC III in the Quarter
No and proportion of deliveries conducted in the Govt. health facilities	(7690) 7690 deliveries will be conducted in the Govt. health facilities	(1118) 1118 deliveries were conducted in the 10 Govt Health Facilities	(1923)1923, deliveries will be conducted in the Govt. health facilities in this Quarter	(1118)1118 deliveries were conducted in the 10 Govt Health Facilities
% age of approved posts filled with qualified health workers	(199) 74% of approved posts filled with qualified health workers. Plan is to have atleast 85% of approved posts from health office and health facilities filled	(126) The actual number of Health workers in the 10 Govt Health Facilities is 126, out of 163. This gives a %age of 77% Health workers in the 10 Govt Facilities this Quarter	(199)74% of approved posts filled with qualified health workers. Plan is to have atleast 85% of approved posts from health office and health facilities filled	(126)The actual number of Health workers in the 10 Govt Health Facilities is 126, out of 163. This gives a %age of 77% Health workers in the 10 Govt Facilities this Quarter
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(149) To have atleast 90% of villages with functional VHTs	(10) Only 10 VHTs who are attached to the 10 Govt Health Facilities are functional this Quartr	(149)To have atleast 90% of villages with functional VHTs	(10)Only 10 VHTs who are attached to the 10 Govt Health Facilities are functional this Quartre
No of children immunized with Pentavalent vaccine	(6173) To have 100% of the targeted children (6173) under 1 year old immunized with DPT3	(1455) 1455 children received DPT3 from the 10 Govt Health Facilities	(1543)To have 100% of the targeted children (1543) under 1 year old immunized with DPT3 in the Quarter.	(1455)1455 children received DPT3 from the 10 Govt Health Facilities

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Non Standard Outputs:	Conducting Health Education talks to clients in the 10 Health facilities, conducting outreach activities in the nearby communities, management of clients who seek for Healthcare services, provision of surgical procedures including c/section in 2 Health facilities, provision of Antenatal care services to pregnant mothers, provision of other maternal and child health services.	Conducted Health Education talks, Provided RMNCH services such as: Antenatal, Deliveries, immunization, Family planning, Assessment and management of patients done, Laboratory services provided, outreaches, HIV testing and counselling services provided. Surgical procedures,ultrasound scan and Blood transfusion services for Health Centre IV provided.	Conducting Health Education talks to clients in the 10 Health facilities, conducting outreach	Conducted Health Education talks, Provided RMNCH services such as: Antenatal, Deliveries, immunization, Family planning, Assessment and management of patients done, Laboratory services provided, outreaches, HIV testing and counselling services provided. Surgical procedures,ultrasound scan and Blood transfusion services for Health Centre IV provided.
242003 Other	670,330	22,192	3 %	0
263367 Sector Conditional Grant (Non-Wage)	113,722	85,291	75 %	28,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	113,722	85,291	75 %	28,430
Gou Dev:	0	0	0 %	0
External Financing:	670,330	22,192	3 %	0
Total:	784,052	107,483	14 %	28,430

Reasons for over/under performance: Network challenges which interferes with data entry in the DHIS2. Therefore data from some health facilities not captured in the system in time

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

Number of inpatients that visited the NGO hospital facility	(3192) About 3192 inpatients will visit the 1 NGO hospital facility	(898) 898 inpatients have visited Ngora NGO hospital this quartre	(798)About 798 inpatients will visit the 1 NGO hospital facility in a Quarter	(898)898 inpatients have visited Ngora NGO hospital this quartre
No. and proportion of deliveries conducted in NGO hospitals facilities.	(660) 660 deliveries will be conducted in the NGO. Hospital	(69) 69 Deliveries were conducted in Ngora NGO hospital	(165)165 deliveries will be conducted in the NGO. Hospital this Quarter.	(69)69 Deliveries were conducted in Ngora NGO hospital

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Number of outpatients that visited the NGO hospital facility	(8352) By end of F/Y 2019-2020, at least 8,352 patients (clients) should have visited outpatients in the hospital. These clients include children, men, people with disability, elderly, youth and women of reproductive age seeking for various health services in OPD, Laboratory, Antenatal, maternity and youth friendly corners.	(2459) 2459 patients visited the out patients department in the NGO hospital Facility. These include: children, the elderly, men, women and persons with disability	(2088)By end of Q3 at least 2,088 patients (clients) should have visited outpatients in the hospital. These clients include children, men, people with disability, elderly, youth and women of reproductive age seeking for various health services in OPD, Laboratory, Antenatal, maternity and youth friendly corners.	(2459)2459 patients visited the out patients department in the NGO hospital Facility. These include: children, the elderly, men, women and persons with disability
Non Standard Outputs:	Conducting Health Education talks to clients, conducting outreach activities in the nearby communities, management of clients, conducting surgical procedures, provision of Antenatal care services to pregnant mothers, provision of other maternal and child health services, provision of specialized services.	Conducting Health Education talks to clients, conducting outreach activities in the nearby communities, management of clients, conducting surgical procedures, provision of Antenatal care services to pregnant mothers, provision of other maternal and child health services, provision of specialized services.	Conducting Health Education talks to clients, conducting outreach activities in the nearby communities, management of clients, conducting surgical procedures, provision of Antenatal care services to pregnant mothers, provision of other maternal and child health services, provision of specialized services.	Conducting Health Education talks to clients, conducting outreach activities in the nearby communities, management of clients, conducting surgical procedures, provision of Antenatal care services to pregnant mothers, provision of other maternal and child health services, provision of specialized services.
263367 Sector Conditional Grant (Non-Wage)	224,866	168,650	75 %	56,217
Wage Rect:	0	0	0 %	0
Non Wage Rect:	224,866	168,650	75 %	56,217
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	224,866	168,650	75 %	56,217

Reasons for over/under performance: Voucher plus is withdrawing it's support to the hospital, hence affecting the number of deliveries

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

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Non Standard Outputs:		Payment of monthly staff salaries, maintenance of office vehicle, procurement of fuel, oils and lubricants, payment of electricity and water bills, procurement of small office equipment, airtime for communication, purchase of cleaning materials, allowances for travel inland, workshops and seminars, welfare and entertainment, Conducting performance review meetings in the area of HIV/TB, TB contact tracing, Support supervision on QI, Commemorating World AIDS day, Conducting DHAC meetings, Conducting DQAs.	Payment of salaries to 152 staff, for the month of January, February and March, Procurement of Fuel, oils & lubricants, Maintenance of office Vehicle, purchase of cleaning materials, Airtime / internet for communication, Paid allowances to staff, paid electricity bills.	Payment of monthly staff salaries, maintenance of office vehicle, procurement of fuel, oils and lubricants, payment of electricity bills, procurement of small office equipment, airtime for communication, purchase of cleaning materials, allowances for travel inland, workshops and seminars.	Payment of salaries to 152 staff, for the month of January, February and March, Procurement of Fuel, oils & lubricants, Maintenance of office Vehicle, purchase of cleaning materials, Airtime / internet for communication, Paid allowances to staff, paid electricity bills.
211101	General Staff Salaries	1,961,371	1,430,759	73 %	475,426
221001	Advertising and Public Relations	4,000	0	0 %	0
221002	Workshops and Seminars	1,289	602	47 %	0
221005	Hire of Venue (chairs, projector, etc)	5,000	0	0 %	0
221009	Welfare and Entertainment	19,200	790	4 %	500
221011	Printing, Stationery, Photocopying and Binding	5,000	75	2 %	0
221012	Small Office Equipment	250	0	0 %	0
222001	Telecommunications	14,200	345	2 %	100
223005	Electricity	800	400	50 %	0
224004	Cleaning and Sanitation	400	300	75 %	100
227001	Travel inland	62,200	23,873	38 %	880
227004	Fuel, Lubricants and Oils	44,300	2,510	6 %	0
228002	Maintenance - Vehicles	12,970	0	0 %	0
Wage Rect:		1,961,371	1,430,759	73 %	475,426
Non Wage Rect:		13,609	24,765	182 %	1,580
Gou Dev:		0	0	0 %	0
External Financing:		156,000	4,130	3 %	0
Total:		2,130,980	1,459,654	68 %	477,006
Reasons for over/under performance:		1. Challenges with Integrated Financial Management System (IFMs) where network was off for the whole Quarte . Any work to be done was in a nearby district which was also expensive 2. Lockdown due to COVID-19 pandemic has affected proper coordination with other stakeholders			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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Non Standard Outputs:	Maintenance of office vehicles/motorbikes, procurement of fuel, oils and lubricants, provision of allowances (travel inland), procurement of stationery, purchase of airtime for telecommunication, improving sanitation and hygiene in homes, communities and institutions, conducting quarterly support supervision to staff in lower Health Facilities, conducting quarterly performance review meetings, commemoration of national days, conducting radio talk shows.	Promotion of hygiene and sanitation in communities, conducted support supervision, paid water bills, procured fuel, oils and lubricants	Maintenance of office vehicles/motorbikes, procurement of fuel, oils and lubricants, provision of allowances (travel inland), procurement of stationery, purchase of airtime for telecommunication, improving sanitation and hygiene in homes, communities and institutions, conducting quarterly support supervision to staff in lower Health Facilities, conducting quarterly performance review meetings, commemoration of national days, conducting radio talk shows.	Promotion of hygiene and sanitation in communities, conducted support supervision, paid water bills, procured fuel, oils and lubricants
221001 Advertising and Public Relations	12,500	250	2 %	0
221005 Hire of Venue (chairs, projector, etc)	14,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,120	0	0 %	0
221009 Welfare and Entertainment	36,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	17,312	95	1 %	95
221012 Small Office Equipment	9,000	0	0 %	0
221014 Bank Charges and other Bank related costs	300	0	0 %	0
222001 Telecommunications	34,340	1,755	5 %	585
223006 Water	400	300	75 %	200
227001 Travel inland	47,000	720	2 %	220
227004 Fuel, Lubricants and Oils	64,764	2,380	4 %	0
228002 Maintenance - Vehicles	2,004	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,740	5,500	37 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	224,000	0	0 %	0
Total:	238,740	5,500	2 %	1,100

Reasons for over/under performance:

1. IFMs challenges
2. Local revenue not allocated to the department, yet in the budget

Capital Purchases**Output : 088372 Administrative Capital**

N/A

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Non Standard Outputs:	Completion of maternity ward at Ngora HC IV Engraving of procured medical equipment Monitoring and supervision of Projects Payment of Retention for the Mortuary, Placenta pits, maternity ward and Pit latrines.	Payment of Retention for the Placenta pits,	Completion of maternity ward at Ngora HC IV Engraving of procured medical equipment Monitoring and supervision of Projects Payment of Retention for the Mortuary, Placenta pits, maternity ward and Pit latrines.	Payment of Retention for the Placenta pits,
281504 Monitoring, Supervision & Appraisal of capital works	2,242	0	0 %	0
312101 Non-Residential Buildings	8,300	0	0 %	0
312104 Other Structures	32,600	0	0 %	0
312212 Medical Equipment	1,701	687	40 %	687
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,843	687	2 %	687
External Financing:	0	0	0 %	0
Total:	44,843	687	2 %	687
Reasons for over/under performance: -Contractors / service providers are very slow in making requests for their retention				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Advocating for good sanitation and hygiene Scaling up of CTLS (Community Total led sanitation) Use of media and national days to improve on sanitation and hygiene Capacity building of Village Health Teams Enabling Environment by ensuring ODF in villages and communities	Follow up of triggered villages, Monitoring activities, Training of mansons , Sensitization on proper hygiene and sanitation	Advocating for good sanitation and hygiene Scaling up of CTLS (Community Total led sanitation) Use of media and national days to improve on sanitation and hygiene Capacity building of Village Health Teams Enabling Environment by ensuring ODF in villages and communities	Follow up of triggered villages, Monitoring activities, Training of mansons , Sensitization on proper hygiene and sanitation
281504 Monitoring, Supervision & Appraisal of capital works	79,947	21,517	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,947	21,517	27 %	0
External Financing:	0	0	0 %	0
Total:	79,947	21,517	27 %	0

Vote:603 Ngora District

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lockdown due to corona virus has interfered with some activities in the communities					
<i>Total For Health : Wage Rect:</i>	1,961,371	1,430,759	73 %		475,426
<i>Non-Wage Reccurent:</i>	371,188	287,394	77 %		88,390
<i>GoU Dev:</i>	124,790	22,204	18 %		687
<i>Donor Dev:</i>	1,050,330	26,322	3 %		0
<i>Grand Total:</i>	3,507,679	1,766,679	50.4 %		564,503

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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:	Primary Teachers salaries paid, PLE 2019 administered and monitored, Scholarship paid and advert for works and supplies facilitated.	Payment of Primary Teachers' salaries, PLE administration, Payment of advertisement charges.		Primary Teachers salaries paid.	Payment of Primary Teachers' salaries,
211101 General Staff Salaries	4,463,001	3,616,130	81 %		1,211,256
213002 Incapacity, death benefits and funeral expenses	800	0	0 %		0
221001 Advertising and Public Relations	1,200	800	67 %		0
227001 Travel inland	16,200	11,620	72 %		0
282103 Scholarships and related costs	8,000	0	0 %		0
Wage Rect:	4,463,001	3,616,130	81 %		1,211,256
Non Wage Rect:	25,000	11,620	46 %		0
Gou Dev:	1,200	800	67 %		0
External Financing:	0	0	0 %		0
Total:	4,489,201	3,628,550	81 %		1,211,256
Reasons for over/under performance: Annual increments, No local revenue to the department.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(712) Salaries paid in 59 UPE schools in the district	(712) Salaries paid in 59 UPE schools		(712)Salaries paid in 59 UPE schools in the district	(672)Salaries paid in 59 UPE schools
No. of qualified primary teachers	(712) Qualified teachers in the UPE schools district	(712) Qualified teachers in the district UPE schools		(712)Qualified teachers in the UPE schools district	(672)Qualified teachers in the district UPE schools
No. of pupils enrolled in UPE	(47161) Pupils enrolled in 59 UPE schools in the district including 131 Special Needs Pupils from Ngora school for the Deaf.	(40961) Pupils enrolled in 59 UPE schools includind 131 SNE pupils		(47161)Pupils enrolled in 59 UPE schools in the district including 131 Special Needs Pupils from Ngora school for the Deaf.	(40961)Pupils enrolled in 59 UPE schools includind 131 SNE pupils
No. of student drop-outs	(20) Pupils (7 males , 13 females) dropped out of PLE 2018	(30) Pupils (16 boys, 14 girls) dropped out of PLE 2019		(5)Pupils (7 males , 13 females) dropped out of PLE 2018	(30)Pupils (16 boys, 14 girls) dropped out of PLE 2019
No. of Students passing in grade one	(108) Pupils (56 males, 52 females) passed in Division 1, 2018	(111) Pupils (70 boys, 41 girls) passed in division 1 in PLE 2019		(108)Pupils (56 males, 52 females) passed in Division 1, 2018	(111)Pupils (70 boys, 41 girls) passed in division 1 in PLE 2019

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No. of pupils sitting PLE	(3507) Pupils registered for PLE 2019	(0) N/A	(3507) Pupils registered for PLE 2019	(0)N/A
Non Standard Outputs:	UPE remitted to Government Aided Primary Schools.	UPE remitted to primary schools	UPE remitted to Government Aided Primary Schools.	UPE remitted to primary schools
263367 Sector Conditional Grant (Non-Wage)	594,633	396,421	67 %	198,210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	594,633	396,421	67 %	198,210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	594,633	396,421	67 %	198,210

Reasons for over/under performance: Registration of candidates 2019 is not yet done

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Investment Services Costed	Procurement of Fuel, development of BOQs and Monitoring of projects.	Investment Service Costed	Procurement of Fuel, development of BOQs and Monitoring of projects.
281503 Engineering and Design Studies & Plans for capital works	600	600	100 %	600
281504 Monitoring, Supervision & Appraisal of capital works	3,300	6,897	209 %	5,937
312201 Transport Equipment	1,937	1,291	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,837	8,788	151 %	6,537
External Financing:	0	0	0 %	0
Total:	5,837	8,788	151 %	6,537

Reasons for over/under performance: Additional OPM projects of Kaler and Agule Omiito made additional visits.

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(6) Classrooms constructed (Kaler (4), Mukura Okunguro (2))	(4) Classrooms constructed in Kaler PS	(2)Classrooms constructed (Kaler (4), Mukura Okunguro (2))	(4)Classrooms constructed in Kaler PS
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Classrooms constructed in Kaler and Mukura Okunguro Primary Schools and Retention paid to Apama PS classroom construction.	Monitoring of construction works	Classrooms constructed in Kaler and Mukura Okunguro Primary Schools	Monitoring of construction works
312101 Non-Residential Buildings	283,849	14,008	5 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	283,849	14,008	5 %	0
External Financing:	0	0	0 %	0
Total:	283,849	14,008	5 %	0
Reasons for over/under performance: Delayed procurement of contractor for Mukura Okunguro PS				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(20) Stances of VIP latrines (Atapar (10), Agu (5), Agogomit (5)) with provision for the girl child washroom and persons with disabilities	(10) Stances VIP latrines construction in Kaler (5) and Mukura (5)	(0)None	(10)Stances VIP latrines construction in Kaler (5) and Mukura (5)
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)None	(0)N/A
Non Standard Outputs:	Stances of VIP latrines constructed in in Atapar (10), Agu (5), Agogomit (5) primary schools and with provision for the girl child washroom and persons with disabilities and retention for latrine construction at Aciisa primary school paid.	Monitoring of construction works.	Stances of VIP latrines constructed in in Atapar (10), Agu (5), Agogomit (5) primary schools and with provision for the girl child washroom and persons with disabilities.	Monitoring of construction works.
312101 Non-Residential Buildings	81,859	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,859	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,859	0	0 %	0
Reasons for over/under performance: Construction were scheduled to be complete by 4th quarter.				
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(2) 2 4 in 1 staff houses constructed in Kalengo and Kodike PSs	(2) Four in one teacher houses under construction in Kalengo and Kodike PS	(0)Two 4 in 1 staff houses constructed in Kalengo and Akarukei primary schools	(2)Four in one teacher houses under construction in Kalengo and Kodike PS
No. of teacher houses rehabilitated	(3) Staff houses (Aciisa, Morukakise & Atiira) supplied with lightening arresters.	(0) N/A	(1)eacher houses (Aciisa, Morukakise & Atiira) supplied with lightening arresters.	(0)N/A

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Non Standard Outputs:		2 4 in 1Staff houses constructed at Kodike & Kalengo PS, lightening arrestors procured & installed at Aciisa, Morukakise and Atiira PS	Monitoring of construction works	2 4 in 1Staff houses constructed at Kodike & Kalengo PS,	Monitoring of construction works
312102 Residential Buildings		276,857	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	276,857	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	276,857	0	0 %	0
Reasons for over/under performance:		Delayed procurement process			
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(3) Primary schools (Atapar (36), Kumel (36), Atoot (18)) for the lower primary (6 -9years).	(3) Primary Schools receiving furniture ;Atapar (36), Kumel (36) and Mukura (18).		()Primary schools (Atapar (36), Kumel (36), Atoot (18)) for the lower primary (6 -9years).	(3)Primary Schools receiving furniture ;Atapar (36), Kumel (36) and Mukura (18).
Non Standard Outputs:	3 Primary schools (Atapar (36), Kumel (36), Atoot (18)) furniture supplied for the lower primary (6-9years).	Monitoring of supplies		Primary schools (Atapar (36), Kumel (36), Atoot (18)) for the lower primary (6 -9years).	Monitoring of supplies
312203 Furniture & Fixtures		14,543	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	14,543	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,543	0	0 %	0
Reasons for over/under performance:		N/A			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Secondary teachers paid salary	Wage analysi, payment of salaries		Secondary teachers paid salary	Wage analysi, payment of salaries
211101 General Staff Salaries		1,462,921	1,241,071	85 %	443,384
	Wage Rect:	1,462,921	1,241,071	85 %	443,384
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,462,921	1,241,071	85 %	443,384
Reasons for over/under performance:		Salary enhancement for scienece teachers.			

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(7171) students enrolled in 5 USE schools; Mukura (413 boys, 315 girls);	(4240) Students enrolled in USE: Kobwin (866), Mukura Memorial (1,097), Ngora Girls (393), Ngora High (1,453) and Okapel High (431).		(7171)students enrolled in 5 USE schools; Mukura (413 boys, 315 girls); Kobwin, Ngora High, Ngora Girls, Okapel High	(4240)Students enrolled in USE: Kobwin (866), Mukura Memorial (1,097), Ngora Girls (393), Ngora High (1,453) and Okapel High (431).
No. of teaching and non teaching staff paid	(285) Teaching and non teaching staff in 5 USE schools in the district	(152) Teachers and Non teaching staff in USE schools: Kobwin (18), Mukura Memorial (30), Ngora Girls (30), Ngora High (48) and Okapel High (26).		(285)Teaching and non teaching staff in 5 USE schools in the district	(152)Teachers and Non teaching staff in USE schools: Kobwin (18), Mukura Memorial (30), Ngora Girls (30), Ngora High (48) and Okapel High (26).
No. of students passing O level	(0) students passing in division	(97) Students passing in division 1 in UCE 2019.		(225)students passing in division one	(97)Students passing in division 1 in UCE 2019.
No. of students sitting O level	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	USE Schools receive facilitation and monitoring reports produced.	N/A		USE Schools receive facilitation and monitoring reports produced.	N/A
263367 Sector Conditional Grant (Non-Wage)	635,208	423,472	67 %		211,736
Wage Rect:	0	0	0 %		0
Non Wage Rect:	635,208	423,472	67 %		211,736
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	635,208	423,472	67 %		211,736
Reasons for over/under performance:	Registration not yet done for UCE 2020.				
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Office operation costs on Monitoring and Supervision, Environment Impact Assessment conducted, reports produced.	EIA done, monitoring of works done,		Office operation costs on Monitoring and Supervision, Environment Impact Assessment conducted, reports produced.	EIA done, monitoring of works done,
281501 Environment Impact Assessment for Capital Works	1,560	520	33 %		0
281504 Monitoring, Supervision & Appraisal of capital works	19,064	12,020	63 %		0

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312201 Transport Equipment	7,200	1,903	26 %	0
312213 ICT Equipment	7,596	773	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,420	15,216	43 %	0
External Financing:	0	0	0 %	0
Total:	35,420	15,216	43 %	0

Reasons for over/under performance: N/A

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:	Ngora Seed Secondary School - Odwarat constructed.	Monitoring of the Seed secondary school	Ngora Seed Secondary School - Odwarat constructed.	Monitoring of the Seed secondary school
312101 Non-Residential Buildings	1,014,758	649,542	64 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,014,758	649,542	64 %	0
External Financing:	0	0	0 %	0
Total:	1,014,758	649,542	64 %	0

Reasons for over/under performance: No payments made to contractor

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(41) 41 Instructors and Support staff salaries paid	(41) Tutors & support staff salaries paid at the PTC	(41)41 Instructors and Support staff salaries paid	(41)Tutors & support staff salaries paid at the PTC
No. of students in tertiary education	(410) Students enrolled	(431) Pre service and In service students enrolled at the PTC	(410)Students enrolled	(431)Pre service and In service students enrolled at the PTC
Non Standard Outputs:	41 Instructors and Support staff salaries paid	Monitoring activities at the college, attending BOG meetings.	41 Instructors and Support staff salaries paid	Monitoring activities at the college, attending BOG meetings.
211101 General Staff Salaries	434,965	349,565	80 %	132,923
Wage Rect:	434,965	349,565	80 %	132,923
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	434,965	349,565	80 %	132,923

Reasons for over/under performance: N/A

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

N/A

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Non Standard Outputs:		Skills Developed	Analysis of skills development initiatives in the PTC	Skills Developed	Analysis of skills development initiatives in the PTC
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
	External Financing:	0	0	0 %	0
	Total:	354,893	236,596	67 %	118,298
Reasons for over/under performance:		N/A			
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:		Monitoring and Inspection of schools done, Reports produced and disseminated.	Monitoring of education programs, Inspection of schools, production of mandatory reports, dissemination of policies	Monitoring and Inspection of schools done, reports produced and disseminated.	Monitoring of education programs, Inspection of schools, production of mandatory reports, dissemination of policies
221008	Computer supplies and Information Technology (IT)	3,300	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,500	500	33 %	500
221017	Subscriptions	1,500	500	33 %	0
222001	Telecommunications	300	100	33 %	0
227001	Travel inland	43,192	28,786	67 %	14,389
228002	Maintenance - Vehicles	3,600	400	11 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	53,392	30,286	57 %	15,289
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	53,392	30,286	57 %	15,289
Reasons for over/under performance:		N/A			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		N/A		N/A	
N/A					
Reasons for over/under performance:		N/A			
Output : 078403 Sports Development services					
N/A					

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Non Standard Outputs:	Sports and Cocurricular activities monitored, supervised and conducted including paraolympics for the disabled children.	Participation in National Ball Games in Iganga, Training of MDD and Games teachers, monitoring of the trainings.	Sports and Cocurricular activities monitored, supervised and conducted including paraolympics for the disabled children.	Training of MDD and Games teachers, monitoring of the trainings.
221002 Workshops and Seminars	600	200	33 %	0
221009 Welfare and Entertainment	23,598	7,866	33 %	0
221017 Subscriptions	2,400	800	33 %	0
224004 Cleaning and Sanitation	600	400	67 %	200
227001 Travel inland	26,185	11,333	43 %	2,605
227003 Carriage, Haulage, Freight and transport hire	15,000	5,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,383	25,599	37 %	2,805
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,383	25,599	37 %	2,805
Reasons for over/under performance: As per plan, though no regional/national activity in the quarter.				
Output : 078404 Sector Capacity Development				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Staff salaries paid, office running costs met, schools monitored and supervised	Payment of education staff salaries, office operations and monitoring of education programs.	Staff salaries paid, office running costs met, schools monitored and supervised	Payment of education staff salaries, office operations and monitoring of education programs.
211101 General Staff Salaries	32,176	21,795	68 %	8,010
221011 Printing, Stationery, Photocopying and Binding	798	532	67 %	266
222001 Telecommunications	960	640	67 %	320
223005 Electricity	210	320	152 %	320
227001 Travel inland	9,354	6,236	67 %	3,131
227004 Fuel, Lubricants and Oils	5,928	1,976	33 %	0
228002 Maintenance - Vehicles	1,950	0	0 %	0
Wage Rect:	32,176	21,795	68 %	8,010
Non Wage Rect:	19,200	9,704	51 %	4,037
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,376	31,499	61 %	12,047

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Clerk of Works salaries paid, office equipment procured.	Payment of Clerk of Works wages.		Clerk of Works salaries paid,	Payment of Clerk of Works wages.
281504 Monitoring, Supervision & Appraisal of capital works	9,446	5,539	59 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,446	5,539	59 %		0
External Financing:	0	0	0 %		0
Total:	9,446	5,539	59 %		0
Reasons for over/under performance: N/A					
Total For Education : Wage Rect:	6,393,063	5,228,560	82 %		1,795,573
Non-Wage Reccurent:	1,750,709	1,133,698	65 %		550,375
GoU Dev:	1,723,769	693,892	40 %		6,537
Donor Dev:	0	0	0 %		0
Grand Total:	9,867,541	7,056,150	71.5 %		2,352,484

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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 throughout the FY:2019/2020	District Roads office operational throughout the quarter i.e from January to March 2020		District Roads Office Operational throughout the FY:2019/2020	Payment of staff salaries, preparation and submission of reports, payment of utility bills and procurement of small office equipment & materials during the quarter
211101 General Staff Salaries	66,423	49,740	75 %		18,970
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221001 Advertising and Public Relations	1,000	600	60 %		0
221002 Workshops and Seminars	2,600	0	0 %		0
221003 Staff Training	2,200	0	0 %		0
221004 Recruitment Expenses	2,000	2,000	100 %		0
221007 Books, Periodicals & Newspapers	720	540	75 %		180
221009 Welfare and Entertainment	1,000	731	73 %		280
221011 Printing, Stationery, Photocopying and Binding	3,000	748	25 %		748
221012 Small Office Equipment	1,000	665	67 %		665
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,410	940	67 %		235
222003 Information and communications technology (ICT)	500	471	94 %		0
223005 Electricity	400	0	0 %		0
223006 Water	637	100	16 %		100
227001 Travel inland	9,160	9,066	99 %		3,751
228004 Maintenance – Other	3,000	3,000	100 %		750
Wage Rect:	66,423	49,740	75 %		18,970
Non Wage Rect:	30,627	18,861	62 %		6,709
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	97,050	68,601	71 %		25,679
Reasons for over/under performance: Office operational funds were available as well as wage funds for traditional staff					
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)					
No of bottle necks removed from CARs	(08) Bottleneck improvement atleast 2No in each S/C to improve on accessibility to schools, markets, medical centers and administrative units by the elderly, school children, mothers and the disabled	(2) 2No Bottlenecks addressed Mukura LLG using URF funds during the Quarter		(0)Community mobilization and sensitization, mobilization of tools and materials	(2)2No bottlenecks fixed in Akubui and ajeluk parishes as swamp crossings during the quarter
Non Standard Outputs:	60Km of CARs maintained in motorable condition in All the four SC of Kobwin, Kapir, Mukura and Ngora	27Kms of CARs maintained using the District Road Equipment during the quarter		40km of CARs maintained in motorable condition in All the four SC of Kobwin, Kapir, Mukura and Ngora	Community mobilization and sensitization, Bush clearing, Grading of CARs, Culvert installation, payment of allowances and procurement of consumables for the road fleet
263367 Sector Conditional Grant (Non-Wage)	75,387	75,387	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	75,387	75,387	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,387	75,387	100 %		0
Reasons for over/under performance: URF funds for CARs were available during the quarter					
Output : 048154 Urban paved roads Maintenance (LLS)					
Length in Km of Urban paved roads routinely maintained	(30) 30 km of Urban roads maintained in motorable condition to provide access to markets, schools, medical facilities, churches and administrative units	(28) A total of 28.7Kms manually maintained in good and motorable condition during the quarter		(0)Manual and mechanized routine road maintenance activities, supervision, monitoring and reporting	(28)28kms of Urban roads manually maintained using road gangs during the quarter
Length in Km of Urban paved roads periodically maintained	(02) Major rehabilitation and repair of deteriorated roads to provide accessibility to medical facilities, markets, schools and administrative units	(0) No output registered during the quarter		(0)Community mobilization and sensitization, mobilization of tools, fuels and materials	(0)Not implemented during the quarter

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Non Standard Outputs:	Over 30Km of Urban Roads Maintained in motorable condition throughout the financial year	28.7Kms of Urban Roads maintained in good and motorable condition during the quarter	20km of Urban Roads Maintained in motorable condition during the quarter	28.7Kms of urban roads manually maintained by road gangs; slashing, desilting, opening mitres, filling potholes etc
263367 Sector Conditional Grant (Non-Wage)	92,767	66,941	72 %	25,694
Wage Rect:	0	0	0 %	0
Non Wage Rect:	92,767	66,941	72 %	25,694
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,767	66,941	72 %	25,694
Reasons for over/under performance:	URF funds were successfully transferred from the District to Ngora Town Council			
Output : 048158 District Roads Maintenance (URF)				
Length in Km of District roads routinely maintained	() 208Km of District Roads manually maintained in motorable condition to provide access to schools, health facilities, markets and Administrative units.	(183) 183Kms of District Roads manually maintained in good and motorable condition during the quarter	()	(183)District Roads across all subcounties maintained by slahing, pothole filling, opening of mitres, de-silting of culverts and trimming of over grown shrubs
Length in Km of District roads periodically maintained	(00) Not Planned for FY 2019/20	(0) 150m of Ajeelo-Atapar Swamp repair materials procured to facilitate repair in the subsequent quarter	()Manual and mechanized routine road maintenance activities, supervision, monitoring and reporting	(0)Not planned but procurement initiations made for emergency repair of flood affected roads section of Ajeelo-Atapar swamp.
No. of bridges maintained	(00) Not Planned for Fy 2019/20	(0) No Output	()N/A	(0)Not planned
Non Standard Outputs:	Over 250Km of District Roads Maintained in Motorable condition and provide access to schools, medical facilities, markets and Administrative centers	183 Kms of District Roads maintained in good and motorable condition by Force Account this quarter	140 km of District Roads Maintained in Motorable condition during the Quarter	183 Kms of district roads manually and mechanically maintained by slashing, de-silting, opening of mitres, pothole filling, grading and compaction using gangs and road construction equipment
263367 Sector Conditional Grant (Non-Wage)	246,636	127,893	52 %	23,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	246,636	127,893	52 %	23,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	246,636	127,893	52 %	23,970
Reasons for over/under performance:	URF funds for road maintenance were received on time			
Capital Purchases				

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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 : 048172 Administrative Capital					
N/A					
Non Standard Outputs:	Capital works for development projects supervised and monitored. Office operational to provide services to the disabled, elderly, mothers, men and women.	One (01) Design report approved, 1.85Kms of LCS repairs supervised and monitored during the quarter		1.0km of LCS road rehabilitated, supervised and monitored	Design of Mukura Ngora road section (4+900-5+520), supervision and monitoring of capital works
281501 Environment Impact Assessment for Capital Works	1,200	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	13,600	7,550	56 %		0
312203 Furniture & Fixtures	3,200	0	0 %		0
312211 Office Equipment	1,200	0	0 %		0
312213 ICT Equipment	1,256	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,456	7,550	37 %		0
External Financing:	0	0	0 %		0
Total:	20,456	7,550	37 %		0
Reasons for over/under performance: Funds for Road Rehabilitation were available					
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed	() Not Planned	(0) No Output		()	(0)Not Planned
Length in Km. of rural roads rehabilitated	() 1.0Kms of District Roads Rehabilitated using LCS and provide access to schools, markets, health centres, churches , Mosques, and administrative units	(0) Site handed over to the Contractor; but works on halt due to Covid-19 lock down.		()	(0)Contract Award for Low Cost Sealing of 0.62Kms of Mukura-Ngora Road concluded.
Non Standard Outputs:	1.0Kms of Mukura Ngora Road Rehabilitated using LCS technology	1.85Kms of Mukura-Ngora Road repaired and maintained during the quarter		1.0Kms of Mukura Ngora Road (3+900-4+900) Constructed and Low Cost Sealed using Labor Based technology	Repair and maintenance of Mukura-Ngora Road; pothole patching, repair of shoulders and overlay
281503 Engineering and Design Studies & Plans for capital works	20,000	0	0 %		0

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312103 Roads and Bridges	363,321	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	383,321	0	0 %	0
External Financing:	0	0	0 %	0
Total:	383,321	0	0 %	0
Reasons for over/under performance: Actual Construction of the LCS has been affected by the Country's lock down. Rehabilitation works are likely to delay.				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	District Fleet Maintained in good and running condition	4 Units of the transport fleet meant for supervision maintained in good and running condition during the quarter	2 pick ups and 4 motor cycles maintained in good mechanical condition	2Double cabin pickups and 3Motorcycles serviced, repaired and supplied with consumable parts during the quarter
228002 Maintenance - Vehicles	25,000	10,957	44 %	6,723
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	10,957	44 %	6,723
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	10,957	44 %	6,723
Reasons for over/under performance: 15% allocation of non wage recurrent funds were provided for as mechanical imprest				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	District Road Equipment maintained in good and running condition throughout the FY:2019/2020	07 units of the Road construction fleet maintained in good and operating condition during the quarter	07 units of District Road Fleet maintained in good mechanical condition during the quarter	07 units of the road construction fleet serviced, repaired and supplied with consumables during the quarter
228003 Maintenance – Machinery, Equipment & Furniture	23,751	10,153	43 %	7,769
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,751	10,153	43 %	7,769
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,751	10,153	43 %	7,769
Reasons for over/under performance: 15% allocation of Non wage recurrent funds were provided for as Mechanical Imprest				
Total For Roads and Engineering : Wage Rect:	66,423	49,740	75 %	18,970
Non-Wage Reccurent:	494,167	310,192	63 %	70,865
GoU Dev:	403,777	7,550	2 %	0
Donor Dev:	0	0	0 %	0

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Grand Total:	964,367	367,482	38.1 %	89,835
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Vote:603 Ngora District

Quarter3

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:	Salary for DWO and BMT for 12 month,airtime (2million),procurement of one laptop,stationary,funds for travel inland (egMWE),workshops(egUIPE meetings),payment of umeme and procurement of office furniture,fuel for 7 months,	District water office operational during the quarter		We shall spend this money on monthly staff salaries for DWO and BMT and office running costs met i.e Security costs and travel to sector Line ministries	Data collection, Supervision of water projects, payment of allowances and wages for water staff
Non Standard Outputs:	we shall spend this money on 3950 liters of fuel,10 types of stationery,4 workshops,6 visits to MWE,15 meetings and uipe,servicing of vehicle & motorcycle,servicing office equipment,				
221012 Small Office Equipment	2,100	0	0 %		0
221014 Bank Charges and other Bank related costs	300	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	670	0	0 %		0
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,070	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,070	0	0 %		0
Reasons for over/under performance:	Funds were available during the quarter				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(72) inspection of drilling of one borehole,construction of one solar system,piped water works,one pit latrine construction and previous contracts under defects periods	(0) Awarded and Agreement signed for implementation	(0)	(0)Procurement process has been concluded for Drilling of 2No deep Boreholes
No. of water points tested for quality	(20) water quality test fot 15 deep boreholes & 5 springs (locations given later)	(0) Not Implemented during this quarter	(0)	(0)Activities on water testing rolled over to Q4
No. of District Water Supply and Sanitation Coordination Meetings	(4) Q1 upto Q4 conducted with each having one day for field visits in sources that shall be given later	(2) 2 Meetings Conducted and Minutes generated for implementation of Action Memos	(0)	(2)2 Coordination meetings conducted with active participation of District Coordination Committee members
Non Standard Outputs:	4 DWSCC meetings,40 supervision field visits,10 monitoring field visits,6 pairs of boots procured and travel costs met	2No. Extension staff meetings held and minutes prepared during the quarter	1 DWSCC meetings ,20 supervision field visits,5monitoring field and travel costs met	2 No Extension staff meetings conducted with LLGs members
221002 Workshops and Seminars	4,122	120	3 %	0
221006 Commissions and related charges	1,700	0	0 %	0
221009 Welfare and Entertainment	1,200	900	75 %	300
223006 Water	200	150	75 %	150
227001 Travel inland	3,000	2,205	74 %	745
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,222	3,375	33 %	1,195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,222	3,375	33 %	1,195
Reasons for over/under performance: Funds were received and utilized as planned				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(0) 3 promotion events that include drama shows,community sensitization and radio talk shows shall be conducted.	(2) Two extensions and coordination	(0)	(0)Two extension staff meetings held and coordination sanitation committee meeting
No. of water user committees formed.	(0) kalengo and oogoria WSC shall be formed.Amapu sanitation committee shall be formed	(2) Committees formed	(0)	(2)Activity implemented

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No. of Water User Committee members trained	() alengo and oogoria WSC shall be trained.Amapu sanitation committee shall be trained	()	()	()	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() One advocacy meeting at district level	()	()	()	()
Non Standard Outputs:	Extension staff meeting (3), 6 communities sensitized, 02 drama shows, 3 WSC trained, meals and refreshments for meetings and telecom airtime, Contract staff salaries paid.	Not done		Extension staff meeting (1), 3 WSC trained, meals and refreshments for meetings and telecom airtime,	Activity not done
227001 Travel inland	14,389	8,758	61 %		1,836
227004 Fuel, Lubricants and Oils	1,390	486	35 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,779	9,244	59 %		1,836
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,779	9,244	59 %		1,836
Reasons for over/under performance:	Funds were available				
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Procurement of fuel for office operation;Furniture for office staff;travel inland allowances;stationery;telecommunication ;Electricity and water bill,internet connectivity;welfare and meals	Office operation ,supervision of water projects.			LPO Delivered to the fuel station ready for use
281504 Monitoring, Supervision & Appraisal of capital works	17,300	7,175	41 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	17,300	7,175	41 %		0
External Financing:	0	0	0 %		0
Total:	17,300	7,175	41 %		0
Reasons for over/under performance:	Delayed procurement processes due to routine system break down.				
Output : 098180 Construction of public latrines in RGCs					

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No. of public latrines in RGCs and public places	() one pit latrine to be constructed at Amapu RGCenter in Ngora sub county	(1) Retention for 1No. 2stance VIP latrine paid	()	()Post construction assessment, defects correction, preparation of payment certificate and payment report for VIP latrine in Katengeto Island
Non Standard Outputs:	One(1) latrine of one (1) stance and urinal (lined pit) constructed at Amapu Rural Growth Center,sign post for project and installation of street lights for Water Office	01 2 stance VIP construction is at roofing level.	One(1) latrine of one (1) stance and urinal (lined pit) constructed at Amapu Rural Growth Center,sign post for project and installation of street lights for Water Office	Construction of a two stance pit latrine at Amapu trading center is on going.
312101 Non-Residential Buildings	7,123	572	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,123	572	8 %	0
External Financing:	0	0	0 %	0
Total:	7,123	572	8 %	0
Reasons for over/under performance:	Funds were available.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(3) one borehole to drilled at OOgoria village in Odwarat subcty;solar powered project constructed in kalengo;feasibility study and design for solar project at OSIM parish;pipped	(1) Contract for Drilling of 8 No Boreholes signed with ICON Projects Ltd; Works to be concluded by Q4 - FY:2019/2020	()	(1)Solicitation Documents; BoQs, Technical specifications and Drwaings have been prepared and submitted for Bidding Purposes
No. of deep boreholes rehabilitated	(4) one deep borehole at;Ngora girls p/school and kamodokima p/schools ,retention paymant	(1) Retention for 2No.Deep Boreholes paid during the quarter	()	(1)Post construction assessment and payment certificate prepared for 2No deep Boreholes
Non Standard Outputs:	supply of borehole pipes and retention of previous projects	5 Assessment reports submitted to the District for funding		The activity done
281503 Engineering and Design Studies & Plans for capital works	30,000	342	1 %	0
312104 Other Structures	141,964	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	171,964	342	0 %	0
External Financing:	0	0	0 %	0
Total:	171,964	342	0 %	0
Reasons for over/under performance:	Long and bureaucratic procurement process.			

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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 : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) pipe extended to obabarion and okisimo villages	(2) Procurement process for of piped water to two villages initiated	()		(2)Submission of Material estimates and BOQS to PDU.
Non Standard Outputs:	water bills				
312104 Other Structures	5,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,500	0	0 %		0
Reasons for over/under performance:					
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	31,071	12,619	41 %		3,031
GoU Dev:	201,887	8,089	4 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	232,958	20,708	8.9 %		3,031

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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:					
Non Standard Outputs:	The department planned to pay staff salaries,allowances ,maintain 2 motor cycles,office operations,procurement of stationery,purchase of airtime	Payment of staff salaries during the quarter		The department planned to pay staff salaries,allowances ,maintain 2 motor cycles,office	Payment of staff salaries during the quarter
211101 General Staff Salaries	57,333	35,858	63 %		8,451
221009 Welfare and Entertainment	234	173	74 %		56
221012 Small Office Equipment	800	200	25 %		0
Wage Rect:	57,333	35,858	63 %		8,451
Non Wage Rect:	1,034	373	36 %		56
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,368	36,231	62 %		8,507
Reasons for over/under performance: None					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2000) The department planned to plant trees on 1 Ha at the District Headquarter	() No activity was conducted during the quarter		(500)The department planned to plant trees on 1 Ha at the District Headquarter	()No activity was conducted during the quarter
Number of people (Men and Women) participating in tree planting days	(80) The department planned for 30 women and 50 men to participate in tree planting both District Councilors and Technical staff	() No activity was conducted during the quarter		(20)The department planned for 30 women and 50 men to participate in tree planting both District Councilors and Technical staff	()No activity was conducted during the quarter
Non Standard Outputs:	2000 trees are planned to be planted at the district headquarters	No activity was conducted during the quarter		500 trees are planned to be planted at the district headquarters	No activity was conducted during the quarter
222001 Telecommunications	500	0	0 %		0
224006 Agricultural Supplies	300	0	0 %		0

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227001 Travel inland	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: None				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(4) The department planned to establish four Forestry demonstration	() Sensitization on forestry mangement conducted and a report produced	()The department planned to establish four Forestry demonstration	()Sensitization on forestry mangement conducted and a report produced
No. of community members trained (Men and Women) in forestry management	(200) The department planned to train 80 women and 120 men in forestry management	() None	(50)The department planned to train 80 women and 120 men in forestry management	()None
Non Standard Outputs:	Training of 200 people in forestry management	Sensitization on forestry mangement conducted and a report produced	Training of 200 people in forestry management	Sensitization on forestry mangement conducted and a report produced
221009 Welfare and Entertainment	569	426	75 %	144
222001 Telecommunications	400	200	50 %	0
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,969	2,126	72 %	644
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,969	2,126	72 %	644
Reasons for over/under performance: Inadequate funding to implement activities of Forestry protection				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(10) The department planned to settle 10 land disputes	() No activity implemented during the third quarter under this output	()	()No activity implemented during the third quarter under this output
Non Standard Outputs:	The department to settle 10 land disputes both at district and sub county level	No activity implemented during the third quarter under this output		No activity implemented during the third quarter under this output
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
221014 Bank Charges and other Bank related costs	200	0	0 %	0
222001 Telecommunications	200	0	0 %	0
225001 Consultancy Services- Short term	800	0	0 %	0
227001 Travel inland	3,100	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance: Inadequate funding to fund activities

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:

Restoration of degraded portion of Agu wetlands and management of area to be restored

Restoration of degraded portion of Agu wetlands and management of area to be restored

281504 Monitoring, Supervision & Appraisal of capital works	72,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	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>57,333</i>	<i>35,858</i>	<i>63 %</i>	<i>8,451</i>
<i>Non-Wage Reccurent:</i>	<i>12,003</i>	<i>2,499</i>	<i>21 %</i>	<i>700</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>141,336</i>	<i>38,357</i>	<i>27.1 %</i>	<i>9,151</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(120) Training of 150 learners in the 5 LLGs.	(145) 120 FAL learners trained and a meeting facilitated with 15 FAL instructors in 5LLGs.		()	(15)A meeting facilitated with 15 FAL instructors in the 5 LLGs.
Non Standard Outputs:	Support supervision of classes,payment of FAL instructors and sub county coordinators bicycle maintenance allowance.	Support supervision of FALclasses,airtime,s tationery and fuel.		support supervision of FAL classes,procurement of fuel,airtime and stationery,	Procurement of airtime,stationery and fuel.
221009 Welfare and Entertainment	400	350	88 %		100
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %		300
222001 Telecommunications	200	150	75 %		100
227001 Travel inland	3,000	2,460	82 %		720
227004 Fuel, Lubricants and Oils	1,661	1,245	75 %		510
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,661	4,505	80 %		1,730
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,661	4,505	80 %		1,730
Reasons for over/under performance: Limited resource for implementation of planned activities.					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Conduct mentoring of LLG CDOs on gender mainstreaming,gend er budgeting,support supervision of LLGs,police and HCs on GBV cases,training of HODs on gender mainstreaming.	Support supervision of LLGs on GBV in LLGs and HCs.		Training of HODs on gender mainstreaming,Proc urement of airtime,stationery,fuel and meals.	Support supervision of LLGs on GBV in LLGs and HCs.
221009 Welfare and Entertainment	286	214	75 %		71
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		100
222001 Telecommunications	200	150	75 %		56

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227001 Travel inland	1,100	820	75 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,986	1,384	70 %	497
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,986	1,384	70 %	497

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

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(30) 30 children related cases handled and settled,10 children taken to remand homes in Mbale,5 children resettled with their parents,Probation Officer facilitated to children court sessions in Soroti.	(16) 5 Juveniles transported to Mbale remand home and 16 child related cases handled.	()	(10)2 Juveniles transported to Mbale remand home and 10 child related cases handled.
Non Standard Outputs:	Conduct Radio Talk shows on the rights of children,community dialogues,School dialogues, follow up of children related cases.	Procurement of airtime,refreshments fuel, and stationery.		Procurement of airtime,refreshments fuel, and stationery.
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	100
222001 Telecommunications	200	150	75 %	150
227001 Travel inland	2,000	1,500	75 %	500
227004 Fuel, Lubricants and Oils	1,500	1,125	75 %	917
228002 Maintenance - Vehicles	407	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,307	2,875	67 %	1,667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,307	2,875	67 %	1,667

Reasons for over/under performance: In adequate resources for the sector.

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(1) District Youth Council and and Executive meetings conducted.	(1) Monitoring of youth projects by district youth chairperson,youth chairperson facilitated to attend national youth celebrations,district youth council meeting conducted.	()	(1)Monitoring of youth projects by district youth chairperson.
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Non Standard Outputs:		District Youth Chairperson facilitated to attend national youth day celebrations,monitoring of youth projects,procurement of airtime,refreshments stationery and maintenance of motorcycle.	Procurement of airtime,stationery and refreshments.	Procurement of airtime,stationery and refreshments.	
221009	Welfare and Entertainment	200	150	75 %	50
221011	Printing, Stationery, Photocopying and Binding	300	150	50 %	150
222001	Telecommunications	200	150	75 %	50
227001	Travel inland	1,400	1,044	75 %	344
228002	Maintenance - Vehicles	400	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,500	1,494	60 %	594
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,500	1,494	60 %	594
Reasons for over/under performance:		Limited resources in the sector for effective implementation of youth activities.			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		() N/A	(1) 2 PWDs groups supported with seed capital	()	(1)No PWDs groups in the quarter
Non Standard Outputs:		5 PWDs supported with seed capital,facilitation of special grant committee to approve projects,monitoring of PWDs projects,facilitation of the district disability council chairperson to attend national celebrations,conduct quarterly executive and council meetings.	District Chairperson facilitated to attend national celebrations,special grant committee facilitated,Procurement of airtime,fuel,stationery and refreshments.	5 PWDs supported with seed capital,monitoring of PWDs projects,conduct quarterly executive and council meetings.airtime,stationery and fuel procured.	Procurement of airtime,fuel,stationery and refreshments.
221009	Welfare and Entertainment	200	150	75 %	50
221011	Printing, Stationery, Photocopying and Binding	386	193	50 %	133
222001	Telecommunications	200	50	25 %	0
224006	Agricultural Supplies	8,000	4,000	50 %	0

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227001 Travel inland	2,800	980	35 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,586	5,373	46 %	483
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,586	5,373	46 %	483

Reasons for over/under performance: In adequate funding to the sector

Output : 108114 Representation on Women's Councils

No. of women councils supported	() N/A	() N/A	()	(1)N/A
Non Standard Outputs:	conduct women council and executive meetings,monitoring of women projects by executive members and district women chairperson facilitated to attend national celebrations.	Chairperson women council facilitated to attend national celebrations in Mbale,procurement of airtime,refreshments and stationery,council meeting facilitated.	monitoring of women projects by executive members and district women chairperson facilitated to attend national celebrations.	Chairperson women council facilitated to attend national celebrations in Mbale,procurement of airtime,refreshments and stationery.
221009 Welfare and Entertainment	200	100	50 %	50
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	200
222001 Telecommunications	200	150	75 %	100
227001 Travel inland	1,477	1,470	100 %	390
228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,877	1,920	67 %	740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,877	1,920	67 %	740

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

Output : 108116 Social Rehabilitation Services

N/A				
Non Standard Outputs:	Older persons council activities facilitated.	Procurement of airtime,stationery and refreshments,Chairperson older person facilitated to attend national celebrations,1 council meeting facilitated.		Procurement of airtime,stationery and refreshments.
221009 Welfare and Entertainment	200	150	75 %	50
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	150
222001 Telecommunications	200	150	75 %	150

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227001 Travel inland	1,286	640	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,986	1,090	55 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,986	1,090	55 %	350

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

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Payment of staff salaries,conduct sector meetings,DCDO facilitation to Kampala on official duty,training of micro projects beneficiaries,monitoring of micro projects,CDOs facilitated to generate micro projects,payment of home to office allowance for support staff.	Payment of staff salaries,training of Micro Projects beneficiaries,procurement of fuel,airtime.payment of home to office allowance for support staff,DTPC,DEC facilitated to approve and endorse micro projects,monitoring of micro projects by technical and political leaders.	Payment of staff salaries,conduct sector meetings,DCDO facilitation to Kampala on official duty,training of micro projects beneficiaries,monitoring of micro projects,payment of home to office allowance for support staff,procurement of airtime,stationery,fuel and welfare.	Payment of staff salaries,training of Micro Projects beneficiaries,procurement of fuel,airtime.
211101 General Staff Salaries	43,769	32,485	74 %	10,897
221009 Welfare and Entertainment	4,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	300	17 %	300
222001 Telecommunications	2,000	530	27 %	100
227001 Travel inland	29,132	9,174	31 %	4,885
227004 Fuel, Lubricants and Oils	6,768	5,200	77 %	700
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	43,769	32,485	74 %	10,897
Non Wage Rect:	24,200	15,204	63 %	5,985
Gou Dev:	0	0	0 %	0
External Financing:	22,000	0	0 %	0
Total:	89,969	47,689	53 %	16,882

Reasons for over/under performance: Inadequate resources allocated to the sector.

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A

Non Standard Outputs:	Funds transferred to youth,women,and micro projects beneficiaries.	N/A	Project funds transferred to support Youth,women and micro projects groups in 5 LLGs.	No project funds transferred to support groups in this quarter
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242003 Other	535,004	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	535,004	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	535,004	0	0 %	0
Reasons for over/under performance: Delay by the center to disburse projects to the districts.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>43,769</i>	<i>32,485</i>	<i>74 %</i>	<i>10,897</i>
<i>Non-Wage Reccurent:</i>	<i>590,107</i>	<i>33,845</i>	<i>6 %</i>	<i>12,046</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>22,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>655,876</i>	<i>66,330</i>	<i>10.1 %</i>	<i>22,943</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 for 12 months, 4 quarterly PBS physical progressive reports prepared and submitted online, 1 Draft and 1 Final Performance Contract Form B prepared and submitted and office operational costs met.	Payment of staff salaries, preparation of Second Quarter PBS Physical progressive report FY 2019-20, preparation of the BFP FY 2020-21 and Draft DDP III and office operation costs met.		Staff salaries paid for 12 months, 1 quarterly PBS physical progressive report prepared and submitted online, 1 Draft and 1 Final Performance Contract Form B prepared and submitted and office operational costs met.	Payment of staff salaries, preparation of Second Quarter PBS Physical progressive report FY 2019-20, preparation of the BFP FY 2020-21 and Draft DDP III and office operation costs met.
211101 General Staff Salaries	26,642	18,725	70 %		6,374
221009 Welfare and Entertainment	1,000	500	50 %		247
221011 Printing, Stationery, Photocopying and Binding	1,700	1,273	75 %		892
221012 Small Office Equipment	800	600	75 %		200
222001 Telecommunications	2,000	1,500	75 %		500
227001 Travel inland	14,638	7,560	52 %		1,550
228004 Maintenance – Other	2,251	853	38 %		0
Wage Rect:	26,642	18,725	70 %		6,374
Non Wage Rect:	20,138	11,433	57 %		3,389
Gou Dev:	2,251	853	38 %		0
External Financing:	0	0	0 %		0
Total:	49,031	31,010	63 %		9,762
Reasons for over/under performance:	None				
Output : 138302 District Planning					
No of qualified staff in the Unit	() Three (3) qualified staff in the Planning department	(3) Three staff qualified staff in the Planning Department		()	()Three staff qualified staff in the Planning Department
No of Minutes of TPC meetings	() Twelve (12) sets of TPC meetings held on monthly basis.	(3) Three TPC meetings held at District level and 3 sets of minutes with resolutions produced.		()	()Three TPC meetings held at District level and 3 sets of minutes with resolutions produced.

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Non Standard Outputs:	Qualified staff recruited in the Planning department, TPC meetings held and minutes produced	Qualified staff recruited in the Planning department and their salaries paid, office operation costs met	Qualified staff recruited in the Planning department, TPC meetings held and minutes produced	Qualified staff recruited in the Planning department and their salaries paid, office operation costs met
221009 Welfare and Entertainment	2,061	0	0 %	0
227001 Travel inland	10,179	7,275	71 %	2,675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,240	7,275	59 %	2,675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,240	7,275	59 %	2,675
Reasons for over/under performance:	None			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	2 Statistical Committee meetings held and minutes produced to that effect, 1 Annual Statistical Abstract produced and Statistics related activities facilitated.	Travel costs for Statistical activities facilitated	2 Statistical Committee meetings held and minutes produced to that effect, 1 Annual Statistical Abstract produced and Statistics related activities facilitated.	Travel costs for Statistical activities facilitated
227001 Travel inland	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	0
Reasons for over/under performance:	Inadequate funding to meet all the priorities of data collection			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Data on requiered statistics prepared	Data compilation, benchamarking with UBOS on management of data facilitated	Data on requiered statistics prepared	Data compilation, benchamarking with UBOS on management of data facilitated
227001 Travel inland	1,674	1,065	64 %	405
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,674	1,065	64 %	405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,674	1,065	64 %	405
Reasons for over/under performance:	None			
Output : 138305 Project Formulation				
N/A				

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Non Standard Outputs:		Indicative Planning Figures (IPFs) disseminated to LLGs, TPC, DEC, BFP prepared, Draft and Final Performance Contract prepared, National and Internal Mock Assessment conducted, Budget Call Circulars disseminated and PBS issues managed	Disemination of 1st BCC with IPFs for 2020-21 to DEC,LLGs, BFP prepared, office running costs met	Indicative Planning Figures (IPFs) disseminated to LLGs, TPC, DEC, BFP prepared, Draft and Final Performance Contract prepared, National and Internal Mock Assessment conducted, Budget Call Circulars disseminated and PBS issues managed	Disemination of 1st BCC with IPFs for 2020-21 to DEC,LLGs, BFP prepared, office running costs met
227001	Travel inland	38,332	38,332	100 %	13,026
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	38,332	38,332	100 %	13,026
	External Financing:	0	0	0 %	0
	Total:	38,332	38,332	100 %	13,026
Reasons for over/under performance:		None			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		1 HLG Assessed on Minimum conditions and Performance measures, 4 reports produced on mentoring of staff on using of PBS on quarterly basis.	Collective (joint) preparation of PBS and budget related documents, welfare costs met	1 HLG Assessed on Minimum conditions and Performance measures, 4 reports produced on mentoring of staff on using of PBS on quarterly basis.	Collective (joint) preparation of PBS and budget related documents, welfare costs met
227001	Travel inland	10,015	10,014	100 %	3,784
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,015	10,014	100 %	3,784
	External Financing:	0	0	0 %	0
	Total:	10,015	10,014	100 %	3,784
Reasons for over/under performance:		None			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		Internet Utility bills paid	Data bundles procured for internet connectivity for reporting and budgeting purposes	Internet Utility bills paid	Data bundles procured for internet connectivity for reporting and budgeting purposes
222001	Telecommunications	4,000	500	13 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	500	13 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	500	13 %	500

Reasons for over/under performance: Poor internet delays reporting on PBS

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	1 budget Conference held and 1 report produced	None	1 budget Conference held and 1 report produced	None
227001 Travel inland	7,000	500	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	500	7 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	500	7 %	0

Reasons for over/under performance: None

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Projects monitored at the district and sub-county level. Monitoring of projects monitored by RDC, Political and Technical leadership of the district.	Projects monitoring conducted both at the district and LLG level by the Political team, RDC and selected HODs, one quarterly monitoring report produced.	Projects monitored at the district and sub-county level. Monitoring of projects monitored by RDC, Political and Technical leadership of the district. One (1) monitoring report produced submitted to the relevant authorities	Projects monitoring conducted both at the district and LLG level by the Political team, RDC and selected HODs, one quarterly monitoring report produced.
227001 Travel inland	3,640	2,430	67 %	1,190
227004 Fuel, Lubricants and Oils	5,950	2,631	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,590	5,061	53 %	1,190
External Financing:	0	0	0 %	0
Total:	9,590	5,061	53 %	1,190

Reasons for over/under performance: Slow contractors delaying project implementation.

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	Offices of Council, Human Resource, Planning, Registry, Finance retooled with Laptops, miniphotocopiers, printer, Desktop and other small office equipment.	No activity implemented during the quarter	Offices of Council, Human Resource, Planning, Registry, Finance retooled with Laptops, miniphotocopiers, printer, Desktop and other small office equipment.	No activity implemented during the quarter
312203 Furniture & Fixtures	1,800	0	0 %	0
312211 Office Equipment	5,250	1,150	22 %	0
312213 ICT Equipment	12,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,450	1,150	6 %	0
External Financing:	0	0	0 %	0
Total:	19,450	1,150	6 %	0
Reasons for over/under performance: Bad internet affecting generation of LPOs on IFMS				
Total For Planning : Wage Rect:	26,642	18,725	70 %	6,374
Non-Wage Reccurent:	47,052	21,273	45 %	6,969
GoU Dev:	79,638	68,743	86 %	18,000
Donor Dev:	0	0	0 %	0
Grand Total:	153,332	108,740	70.9 %	31,342

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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
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid for the 12 months, 1 motorcycle maintained, management meetings attended, quarterly reports prepared and submitted to the relevant authorities.	Motorcycle maintenance, one quarterly audit report produced and submitted to the relevant authorities		Staff salaries paid for the 12 months, 1 motorcycle maintained, management meetings attended, quarterly reports prepared and submitted to the relevant authorities.	Motorcycle maintenance, one quarterly audit report produced and submitted to the relevant authorities
227001 Travel inland	6,000	4,500	75 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	4,500	75 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	4,500	75 %		1,500
Reasons for over/under performance: None					
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	4 (four) Audit reports produced and submitted to the relevant stakeholders	One (1) Audit report produced and submitted to the relevant authorities		1 (one) Audit reports produced and submitted to the relevant stakeholders	One (1) Audit report produced and submitted to the relevant authorities
227001 Travel inland	7,675	4,756	62 %		1,419
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,675	4,756	62 %		1,419
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,675	4,756	62 %		1,419
Reasons for over/under performance: None					
Total For Internal Audit : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	13,675	9,256	68 %		2,919
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	13,675	9,256	67.7 %		2,919

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) Awareness created through radio talk shows and sensitization meetings for categories of persons i.e PWDs, youth and elderly in Mukura, Ngora, Kobwin, Ngora TC and Kapir Sub-counties	(1) No radio talk-show conducted on awareness creation		()Awareness created through radio talk shows and sensitization meetings for categories of persons i.e PWDs, youth and elderly in Mukura, Ngora, Kobwin, Ngora TC and Kapir Sub-counties	()No radio talk-show conducted on awareness creation
No of businesses assisted in business registration process	(5) Identified 5 lucrative local and external markets for the district business community. Conducted quarterly training of business community on Enterprise development and management	() No activity conducted		()Identified 1 lucrative local and external markets for the district business community. Conducted quarterly training of business community on Enterprise development and management	()No activity conducted
No. of enterprises linked to UNBS for product quality and standards	(10) Radio talk shows and sensitization about linkage of enterprises to UNBS product quality and standards	(0) No activity conducted		()Identified 5 lucrative local and external markets for the district business community. Conducted quarterly training of business community on Enterprise development and management	(0)No activity conducted
Non Standard Outputs:	Identified 5 lucrative local and external markets for the district business community. Conducted quarterly training of business community on Enterprise development and management	Bench-marking visit for Opportunities for Value addition under TILED and report produced to that effect		identify 2 lucrative local external market and 1 training of business community on enterprise development and management	Bench-marking visit for Opportunities for Value addition under TILED and report produced to that effect
227001 Travel inland	3,629	2,717	75 %		905
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,629	2,717	75 %		905
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,629	2,717	75 %		905

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(5) Producer groups linked to market internationally	() No activity implemented		()Producer groups linked to market internationally	()No activity implemented
No. of market information reports desserminated	(4) 4 Market information reports disseminated on quarterly basis	() No activity implemented		()1 Market information reports disseminated on quarterly basis	()No activity implemented
Non Standard Outputs:	Established an up-to date contact register for business communities, Conducted 04 trainings of business to business(B2B) approaches for business communities	Office operation costs met such as travel to deliver reports to Accountant General's office and attend UMRA meeting		Training of business to business approaches for business community.	Office operation costs met such as travel to deliver reports to Accountant General's office and attend UMRA meeting
227001 Travel inland	3,909	2,800	72 %		910
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,909	2,800	72 %		910
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,909	2,800	72 %		910
Reasons for over/under performance:	None				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(5) 5 Cooperative groups supervised	()		()1 Cooperative groups supervised	()
No. of cooperative groups mobilised for registration	(10) 10 Cooperative groups mobilized for registration	()		()2 Cooperative groups mobilized for registration	()
No. of cooperatives assisted in registration	(10) 10 cooperatives assisted to register	()		()2 cooperatives assisted to register	()

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Non Standard Outputs:	Mobilized and register 10 produce cooperatives across the district, Conducted 8 trainings on financial management and leadership skills	Teso Cooperative Union's 47th Annual General meeting attended		Conducted 2 training on financial management and leadership skills,mobilized and registered 3 produce cooperatives	Teso Cooperative Union's 47th Annual General meeting attended
221011 Printing, Stationery, Photocopying and Binding	1,000	630	63 %		130
227001 Travel inland	2,000	1,416	71 %		416
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,046	68 %		546
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,046	68 %		546
Reasons for over/under performance:	None				
Total For Trade, Industry and Local Development :	0	0	0 %		0
Wage Rect:					
Non-Wage Reccurent:	10,538	7,563	72 %		2,361
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	10,538	7,563	71.8 %		2,361

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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				1,196,708	181,862
Sector : Agriculture				57,312	0
Programme : District Production Services				57,312	0
Capital Purchases					
Output : Administrative Capital				57,312	0
Item : 312101 Non-Residential Buildings					
Building Construction - Empty Plot-219	Eastern ward CROP DEPARMENT AT DHQ	Sector Development Grant		6,616	0
Building Construction - Maintenance and Repair-240	Eastern ward DISTRICT PRODUCTION OFFICE	Sector Development , Grant		5,598	0
Building Construction - Chancery-212	Eastern ward ENTOMOLOGY DEPARTMENT	Sector Development Grant		2,268	0
Building Construction - Maintenance and Repair-240	Eastern ward FISHERIES DEPARTMENT AT THE DHQ	Sector Development , Grant		4,326	0
Building Construction - Consultancy-215	Eastern ward LIVESTOCK DEPARTMENT AT DHQ	Sector Development Grant		6,361	0
Item : 312214 Laboratory and Research Equipment					
ESTABLISHMENT OF DEMO SITE IN THE SUB COUNTIES GEARED TOWARDS VALUE ADDITION	Eastern ward ALL THE SUB COUNTIES	Sector Development Grant		32,142	0
Sector : Works and Transport				379,859	146,140
Programme : District, Urban and Community Access Roads				379,859	146,140
Lower Local Services					
Output : Urban paved roads Maintenance (LLS)				92,767	41,247
Item : 263367 Sector Conditional Grant (Non-Wage)					
Transfer to Ngora TC for Urban Roads Maintenance	WESTERN WARD Ngora TC Headquraters	Other Transfers from Central Government		92,767	41,247
Output : District Roads Maintainence (URF)				246,636	103,923
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Manual Routine Maintenance of District Road Network across all Sub Counties of Ngora, Mukura , Kapir and Kobwin	NORTHERN WARD District Headquarters	Other Transfers from Central Government	198,500	26,625
Mechanized Routine Maintenance of Selected District Roads (Akeit-Ogoma-Kalapata, Kobuku-Agu rd, Agolitom-Okorom rd, Ngora -Kobwin Aciisa, Kobwin-KODIKE Aleles, Ngora New-OMADITOK, Amugagara-Agirigiroi Roads	WESTERN WARD District Headquarters	Other Transfers from Central Government	48,136	77,298
Capital Purchases				
Output : Administrative Capital			20,456	970
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Eastern ward Natural resource Office	Sector Development Grant	1,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	SOUTHERN WARD Mukura-Ngora Road	Sector Development - Grant	1,600	970
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern ward Roads office	Sector Development Grant	8,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	WESTERN WARD Roads Staff	Sector Development Grant	4,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Eastern ward Office	Sector Development Grant	3,200	0
Item : 312211 Office Equipment				
Stationery, photocopying	Eastern ward Roads office	Sector Development Grant	1,200	0
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support-711	Eastern ward General Resource Room	Sector Development Grant	500	0
ICT - Assorted Communications Equipment-705	Kobuku Roads Staff	Sector Development Grant	756	0
Output : Rural roads construction and rehabilitation			20,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Eastern ward Roads office	Sector Development Grant	20,000	0
Sector : Education			41,257	8,175
Programme : Pre-Primary and Primary Education			5,837	960
Capital Purchases				

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Output : Non Standard Service Delivery Capital				5,837	960
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	NORTHERN WARD District Engineers Office	Sector Development Grant		600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NORTHERN WARD District Education Office	Sector Development - Grant		2,100	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	NORTHERN WARD District Engineers Office	Sector Development - Grant		1,200	960
Item : 312201 Transport Equipment					
Transport Equipment - Fuel and Lubricants-1912	NORTHERN WARD District Education Office	Sector Development Grant		1,937	0
Programme : Secondary Education				35,420	7,215
Capital Purchases					
Output : Non Standard Service Delivery Capital				35,420	7,215
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Travel-503	NORTHERN WARD District Environment Office	Sector Development Grant	Works screened and supervised for environmental and social safeguards-	1,560	860
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Fuel-2180	NORTHERN WARD District Education Office	Sector Development Grant		11,100	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	NORTHERN WARD District Engineers Office	Sector Development Grant	As per plan	7,964	6,355
Item : 312201 Transport Equipment					
Transport Equipment - Maintenance and Repair-1917	NORTHERN WARD District Education Office	Sector Development Grant		2,700	0
Transport Equipment - Tyres and Tubes-1936	NORTHERN WARD District Education Office	Sector Development Grant		4,500	0
Item : 312213 ICT Equipment					

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ICT - Paper-817	NORTHERN WARD District Education Office	Sector Development Grant	1,296	0
ICT - Preventive Maintenance Services-820	NORTHERN WARD District Education Office	Sector Development Grant	2,100	0
ICT - Toner-852	NORTHERN WARD District Education Office	Sector Development Grant	4,200	0
Sector : Health			401,979	12,354
Programme : Primary Healthcare			289,137	12,354
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			289,137	12,354
Item : 242003 Other				
Ngora DMU	Eastern ward Ngora District Maternity Unit	External Financing	20,000	1,865
Ngora District Maternity Unit HC III	Eastern ward Ngora DMU HC III (RBF)	External Financing	112,753	0
Ngora HC IV	Eastern ward Ngora HC IV (RBF)	External Financing ,	114,555	4,575
Ngora HC IV	Eastern ward Ngora Health Centre IV	External Financing ,	30,000	4,575
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngora DMU Health Center III	Eastern ward	Sector Conditional Grant (Non-Wage)	11,828	5,914
Programme : Health Management and Supervision			112,843	0
Capital Purchases				
Output : Administrative Capital			44,843	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern ward Health Facilities	Sector Development Grant	2,242	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Eastern ward Retention for projects in Ngora HC IV & Agu HC III	Sector Development Grant	8,300	0
Item : 312104 Other Structures				

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Construction Services - Projects-407	Eastern ward Completion of maternity in Ngora HC IV	Sector Development Grant	32,600	0
Item : 312212 Medical Equipment				
Medical Equipment Maintenance - Assorted Equipment-1201	Eastern ward Engraving equipment in Health facilities	Sector Development Grant	1,701	0
Output : Non Standard Service Delivery Capital			68,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern ward Villages or communities	Transitional Development Grant	68,000	0
Sector : Water and Environment			117,923	1,860
Programme : Rural Water Supply and Sanitation			45,923	1,860
Capital Purchases				
Output : Non Standard Service Delivery Capital			17,300	1,860
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Equipment Installation- 1258	Eastern ward water office	Sector Development Grant	3,500	0
Monitoring, Supervision and Appraisal - Fuel-2180	Eastern ward Water Office	Sector Development - Grant	10,000	1,860
Monitoring, Supervision and Appraisal - General Works -1260	Eastern ward Water Office	Sector Development Grant	2,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Eastern ward Water Office	Sector Development Grant	1,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Eastern ward Water Office	Sector Development Grant	800	0
Output : Construction of public latrines in RGCs			1,123	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Eastern ward Water sector	Sector Development Grant	1,123	0
Output : Borehole drilling and rehabilitation			22,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Eastern ward nNgora Gorls,p/schools	Sector Development Grant	6,000	0
Construction Services - Certificates- 391	Eastern ward water office- retentions	Sector Development Grant	16,000	0
Output : Construction of piped water supply system			5,500	0
Item : 312104 Other Structures				

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Construction Services - Projects-407	WESTERN WARD obabario	Sector Development , Grant	1,500	0
Construction Services - Projects-407	SOUTHERN WARD okisimo village	Sector Development , Grant	3,000	0
Construction Services - Other Construction Works-405	Eastern ward water sector	Sector Development Grant	1,000	0
Programme : Natural Resources Management			72,000	0
Capital Purchases				
Output : Administrative Capital			72,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern ward Natural Resource Office	External Financing	72,000	0
Sector : Social Development			107,001	0
Programme : Community Mobilisation and Empowerment			107,001	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			107,001	0
Item : 242003 Other				
Ngora Town Council	Eastern ward Cell	Other Transfers from Central Government	53,601	0
Ngora Town Council	SOUTHERN WARD Cell	Other Transfers from Central Government	53,400	0
Sector : Public Sector Management			91,378	13,333
Programme : District and Urban Administration			71,928	13,333
Capital Purchases				
Output : Administrative Capital			71,928	13,333
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Eastern ward District Headquarters	District Discretionary Development Equalization Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Eastern ward Central Registry	District Discretionary Development Equalization Grant	2,000	0
Construction Services - Straight Lights-411	Eastern ward District Head quarters	District Discretionary Development Equalization Grant	15,500	0

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Construction Services - Civil Works-392	Eastern ward District headquarters	District Discretionary Development Equalization Grant	12,428	0
Item : 312201 Transport Equipment				
Transport Equipment - Staff Bus-1929	Eastern ward District Headquarters	District Discretionary Development Equalization Grant	40,000	13,333
Programme : Local Government Planning Services			19,450	0
Capital Purchases				
Output : Administrative Capital			19,450	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Eastern ward LCV, Speaker, CAO and CFOs office	District Discretionary Development Equalization Grant	1,800	0
Item : 312211 Office Equipment				
Small office equipment	Eastern ward Central Registry	District Discretionary Development Equalization Grant	500	0
Two (2) miniphotocopiers and One (1) printer	Eastern ward Council, Planning and Finance	District Discretionary Development Equalization Grant	3,600	0
Engraving of items that was done in Fy 2018-19	Eastern ward Planning Unit	District Discretionary Development Equalization Grant	1,150	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Eastern ward Council, Human Resource and Planning Unit	District Discretionary Development Equalization Grant	9,600	0
ICT - Workstation Computers (PC)- 862	Eastern ward Finance	District Discretionary Development Equalization Grant	2,800	0
LCIII : Kobwin			770,847	1,270,409
Sector : Works and Transport			20,071	20,304
Programme : District, Urban and Community Access Roads			20,071	20,304
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,071	20,304
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Transfer to Kobwin SC for CARs maintenance	Kobwin Kobwin SC Headquarteters	Other Transfers from Central Government	20,071	20,304
Sector : Education			534,456	1,246,256
Programme : Pre-Primary and Primary Education			259,434	663,810
Higher LG Services				
Output : Primary Teaching Services			0	585,999
Item : 211101 General Staff Salaries				
-	Atoot	Sector Conditional Grant (Wage)	0	585,999
-	Akarukei Atoot Primary School	Sector Conditional Grant (Wage)	0	585,999
-	Tilling Gawa Primary School	Sector Conditional Grant (Wage)	0	585,999
-	Kadok Kobwin primary school	Sector Conditional Grant (Wage)	0	585,999
-	Kobwin Kodike Primary School	Sector Conditional Grant (Wage)	0	585,999
-	Atoot Koile Primary school	Sector Conditional Grant (Wage)	0	585,999
-	Kobwin Onyede Primary School	Sector Conditional Grant (Wage)	0	585,999
-	Opot Opot Primary school	Sector Conditional Grant (Wage)	0	585,999
-	Kadok St. Gusta Kosim Primary School	Sector Conditional Grant (Wage)	0	585,999
-	Kodike Tilling Primary School	Sector Conditional Grant (Wage)	0	585,999
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			116,718	77,811
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKARUKEI P.S	Akarukei	Sector Conditional Grant (Non-Wage)	12,294	8,196
ATOOT P.S	Atoot	Sector Conditional Grant (Non-Wage)	12,162	8,108
GAWA P.S	Tilling	Sector Conditional Grant (Non-Wage)	8,850	5,900
KOBWIN P.S	Kadok	Sector Conditional Grant (Non-Wage)	13,410	8,940

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KOCOCWA P.S	Kococwa	Sector Conditional Grant (Non-Wage)	9,894	6,595
KODIKE P.S	Kobwin	Sector Conditional Grant (Non-Wage)	9,810	6,540
KOILE P.S	Koile	Sector Conditional Grant (Non-Wage)	9,906	6,604
ONYEDE P.S	Kobwin	Sector Conditional Grant (Non-Wage)	9,438	6,292
OPOT P.S	Opot	Sector Conditional Grant (Non-Wage)	11,082	7,388
ST. GUSTA KOSIM P.S	Kadok	Sector Conditional Grant (Non-Wage)	7,350	4,900
Tilling Primary School	Tilling	Sector Conditional Grant (Non-Wage)	12,522	8,348
Capital Purchases				
Output : Latrine construction and rehabilitation			1,859	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Aciisa Aciisa Primary School	Sector Development Grant	1,859	0
Output : Teacher house construction and rehabilitation			140,857	0
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Aciisa Aciisa, Morukakise Atirira PSs	District Discretionary Development Equalization Grant	3,657	0
Building Construction - Other Construction Services-250	Aciisa Atiira, Morukakise Aciisa PSs	Sector Development Grant	1,200	0
Building Construction - Staff Houses-263	Kodike Kodike Primary School	District Discretionary Development Equalization Grant	136,000	0
Programme : Secondary Education			275,022	582,445
Higher LG Services				
Output : Secondary Teaching Services			0	399,097
Item : 211101 General Staff Salaries				
-	Kobwin Ngora High School	Sector Conditional Grant (Wage)	0	399,097
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			275,022	183,348
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGORA H.S	Kobwin	Sector Conditional Grant (Non-Wage)	275,022	183,348
Sector : Health			79,320	3,850

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Programme : Primary Healthcare			79,320	3,850
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			79,320	3,850
Item : 242003 Other				
Atoot HC	Atoot Atoot Health Centre II	External Financing	10,000	1,080
Kobwin HC III	Kobwin Kobwin HC III (RBF)	External Financing ,	39,320	2,770
Kobwin HC III	Kobwin Kobwin Health Centre III	External Financing ,	30,000	2,770
Sector : Water and Environment			30,000	0
Programme : Rural Water Supply and Sanitation			30,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			30,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Feasibility Study -482	Kaderun St Gusta	Sector Development Grant	30,000	0
Sector : Social Development			107,001	0
Programme : Community Mobilisation and Empowerment			107,001	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			107,001	0
Item : 242003 Other				
Kobwin Sub County	Kobwin Village	Other Transfers from Central Government	53,601	0
Kobwin Sub county	Kococwa village	Other Transfers from Central Government	53,400	0
LCIII : Mukura			1,083,600	1,174,205
Sector : Works and Transport			382,767	19,292
Programme : District, Urban and Community Access Roads			382,767	19,292
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,446	19,292
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Mukura SC for CARs maintenance	Adul Mukura SC Haedquarters	Other Transfers from Central Government	19,446	19,292
Capital Purchases				

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Output : Rural roads construction and rehabilitation			363,321	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Akubui LCS of Mukura Ngora Road (Ch.4+900-5+520)	Sector Development Grant	253,382	0
Roads and Bridges - Maintenance and Repair-1567	Mukura Repairs on Section (0+000-1+850) Old LCS	Sector Development Grant	95,000	0
Roads and Bridges - Contractors-1561	Akubui Retention (CH.3+900-4+900) Project FY 2018-19	Sector Development Grant	14,939	0
Sector : Education			439,028	1,144,454
Programme : Pre-Primary and Primary Education			439,028	1,144,454
Higher LG Services				
Output : Primary Teaching Services			0	1,052,802
Item : 211101 General Staff Salaries				
-	Madoch Agogomit Primary School	Sector Conditional Grant (Wage)	0	1,052,802
-	Akubui Ajeluk Primary School	Sector Conditional Grant (Wage)	0	1,052,802
-	Akeit Akeit Primary School	Sector Conditional Grant (Wage)	0	1,052,802
-	Akubui Akubui Primary School	Sector Conditional Grant (Wage)	0	1,052,802
-	Kumel Amugagara Primary School	Sector Conditional Grant (Wage)	0	1,052,802
-	Okunguro Kaler Primary School	Sector Conditional Grant (Wage)	0	1,052,802
-	Kaler Kamodkima	Sector Conditional Grant (Wage)	0	1,052,802
-	Kokodu Kokodu primary School	Sector Conditional Grant (Wage)	0	1,052,802
-	Kokodu Kumel Primary School	Sector Conditional Grant (Wage)	0	1,052,802
-	Madoch Madoc Primary School	Sector Conditional Grant (Wage)	0	1,052,802

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-	Morukakise Morukakise Primary School	Sector Conditional Grant (Wage)	0	1,052,802
-	Okunguro Mukura Okunguro Primary School	Sector Conditional Grant (Wage)	0	1,052,802
-	Mukura Mukura Primary School	Sector Conditional Grant (Wage)	0	1,052,802
-	Madoch Ongereei Primary School	Sector Conditional Grant (Wage)	0	1,052,802
-	Morukakise Puuna Primary School	Sector Conditional Grant (Wage)	0	1,052,802
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			137,478	91,652
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGOGOMIT P.S	Madoch	Sector Conditional Grant (Non-Wage)	9,030	6,020
AJELUK P.S	Akubui	Sector Conditional Grant (Non-Wage)	6,426	4,284
Akeit Primary School	Akeit	Sector Conditional Grant (Non-Wage)	12,294	8,196
AKUBUI P.S	Akubui	Sector Conditional Grant (Non-Wage)	8,346	5,564
AMUGAGARA P.S	Kumel	Sector Conditional Grant (Non-Wage)	11,286	7,524
KALER P.S	Adul	Sector Conditional Grant (Non-Wage)	11,082	7,388
KAMODOKIMA P.S	Kamodokima	Sector Conditional Grant (Non-Wage)	9,330	6,220
Kokodu Primary School	Kokodu	Sector Conditional Grant (Non-Wage)	7,914	5,276
KUMEL P.S	Kumel	Sector Conditional Grant (Non-Wage)	6,318	4,212
Madoc Ailak Primary School	Madoch	Sector Conditional Grant (Non-Wage)	7,002	4,668
MUKURA P.S	Mukura	Sector Conditional Grant (Non-Wage)	12,702	8,468
MUKURA-OKUNGURO P.S	Okunguro	Sector Conditional Grant (Non-Wage)	8,502	5,668
MURUKAKISE P.S	Morukakise	Sector Conditional Grant (Non-Wage)	9,222	6,148
ONGEEREI P.S	Madoch	Sector Conditional Grant (Non-Wage)	7,878	5,252
PUNA P.S	Morukakise	Sector Conditional Grant (Non-Wage)	10,146	6,764
Capital Purchases				

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Output : Classroom construction and rehabilitation			275,550	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Adul Kaler Primary School	Other Transfers from Central Government	180,550	0
Building Construction - Schools-256	Okunguro Mukura Okunguro Primary School	Sector Development Grant	95,000	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Madoch Agogomit Primary School	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			6,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Kumel Atapar, Kumel and Agogomit primary schools	Sector Development Grant	600	0
Furniture and Fixtures - Desks-637	Kumel Kumel Primary School	Sector Development Grant	5,400	0
Sector : Health			142,805	10,459
Programme : Primary Healthcare			142,805	10,459
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			142,805	10,459
Item : 242003 Other				
Ajeluk HC III	Ajeluk Ajeluk HC III (RBF)	External Financing	31,964	2,510
Ajeluk HC III	Ajeluk Ajeluk Health Centre III	External Financing	20,000	2,510
Mukura HC III	Okunguro Mukura HC III (RBF)	External Financing	49,012	2,035
Mukura HC III	Okunguro Mukura Health Centre III	External Financing	30,000	2,035
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agu Health Center III	Akubui	Sector Conditional Grant (Non-Wage)	11,828	5,914
Sector : Water and Environment			12,000	0
Programme : Rural Water Supply and Sanitation			12,000	0
Capital Purchases				

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Output : Construction of public latrines in RGCs			6,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Akubui Amapu	Sector Development Grant	6,000	0
Output : Borehole drilling and rehabilitation			6,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kamodokima Kamodokima p/schools	Sector Development Grant	6,000	0
Sector : Social Development			107,001	0
Programme : Community Mobilisation and Empowerment			107,001	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			107,001	0
Item : 242003 Other				
Mukura Sub County	Ajeluk village	Other Transfers from Central Government	53,400	0
Mukura Sub County	Mukura Village	Other Transfers from Central Government	53,601	0
LCIII : Ngora			1,659,383	1,400,937
Sector : Works and Transport			16,890	16,674
Programme : District, Urban and Community Access Roads			16,890	16,674
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,890	16,674
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Ngora SC for CARs maintenance	Tididiek Ngora SC Headquarters	Other Transfers from Central Government	16,890	16,674
Sector : Education			1,307,290	1,380,983
Programme : Pre-Primary and Primary Education			283,086	728,565
Higher LG Services				
Output : Primary Teaching Services			0	651,469
Item : 211101 General Staff Salaries				
-	Tididiek	Sector Conditional Grant (Wage)	0	651,469
-	Agu Agu Primary School	Sector Conditional Grant (Wage)	0	651,469
-	Angod Angod Primary School	Sector Conditional Grant (Wage)	0	651,469

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-	Apama Apama Primary School	Sector Conditional Grant (Wage)	0	651,469
-	Tididiek Kalengo Primary School	Sector Conditional Grant (Wage)	0	651,469
-	Kopege Kopege Primary School	Sector Conditional Grant (Wage)	0	651,469
-	Ngora Ngora new Primary School	Sector Conditional Grant (Wage)	0	651,469
-	Nyamongo Nyamongo Primary scholl	Sector Conditional Grant (Wage)	0	651,469
-	Odwarat Odwarat primary school	Sector Conditional Grant (Wage)	0	651,469
-	Omaditok Omaditok Primary School	Sector Conditional Grant (Wage)	0	651,469
-	Oteteen Oteen Primary School	Sector Conditional Grant (Wage)	0	651,469
-	Tididiek Tididiek Okorom Primary School	Sector Conditional Grant (Wage)	0	651,469
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			115,644	77,096
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGOLITOM P.S	Tididiek	Sector Conditional Grant (Non-Wage)	12,150	8,100
AGU P.S	Agu	Sector Conditional Grant (Non-Wage)	9,930	6,620
ANGOD P.S	Angod	Sector Conditional Grant (Non-Wage)	7,410	4,940
APAMA P.S	Apama	Sector Conditional Grant (Non-Wage)	9,210	6,140
KALENGO P.S.	Tididiek	Sector Conditional Grant (Non-Wage)	6,930	4,620
KOPEGE KAKUNGULU P.S	Kopege	Sector Conditional Grant (Non-Wage)	10,026	6,684
NGORA NEW P.S	Ngora	Sector Conditional Grant (Non-Wage)	10,746	7,164
NYAMONGO P.S	Nyamongo	Sector Conditional Grant (Non-Wage)	10,422	6,948
ODWARAT P.S	Odwarat	Sector Conditional Grant (Non-Wage)	9,042	6,028
OMADITOK P.S	Omaditok	Sector Conditional Grant (Non-Wage)	11,274	7,516

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OTETEEN P.S	Oteteen	Sector Conditional Grant (Non-Wage)	7,434	4,956
TIBIDIEK-OKOROM P.S	Tididiek	Sector Conditional Grant (Non-Wage)	11,070	7,380
Capital Purchases				
Output : Classroom construction and rehabilitation			8,299	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Apama Apama Primary School	Sector Development Grant	8,299	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Agu Agu Primary School	Sector Development Grant	20,000	0
Output : Teacher house construction and rehabilitation			136,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kalengo Kalengo Primary School	District Discretionary Development Equalization Grant	136,000	0
Output : Provision of furniture to primary schools			3,143	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kalengo Agogomit Primary School	District Discretionary Development Equalization Grant	3,143	0
Programme : Secondary Education			1,014,758	649,542
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,014,758	649,542
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Odwarat Ngora Seed Secondary School Odwarat	Sector Development - Grant	1,014,758	649,542
Programme : Education & Sports Management and Inspection			9,446	2,876
Capital Purchases				
Output : Administrative Capital			9,446	2,876
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Odwarat Ngora Seed Secondary School Odwarat	Sector Development - Grant	9,446	2,876

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Sector : Health			114,237	3,280
Programme : Primary Healthcare			102,290	3,280
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			102,290	3,280
Item : 242003 Other				
Agu HC III	Agu Agu HC III (RBF)	External Financing ,	72,290	3,280
Agu HC III	Agu Agu Health Centre III	External Financing ,	30,000	3,280
Programme : Health Management and Supervision			11,947	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			11,947	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Ngora All villages / communities- USF Funds	Transitional Development Grant	11,947	0
Sector : Water and Environment			113,964	0
Programme : Rural Water Supply and Sanitation			113,964	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			113,964	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Kalengo Kalengo p/school borehole	Sector Development Grant	100	0
Construction Services - New Structures-402	Kalengo Kalengo village	Sector Development Grant	88,864	0
Construction Services - Other Construction Works-405	Odwarat Oogoria village	Sector Development Grant	25,000	0
Sector : Social Development			107,001	0
Programme : Community Mobilisation and Empowerment			107,001	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			107,001	0
Item : 242003 Other				
Ngora sub county	Tididiek village	Other Transfers from Central Government	53,400	0
Ngora sub-county	Tididiek Villages	Other Transfers from Central Government	53,601	0
LCIII : Kapir			499,379	1,236,100

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Sector : Works and Transport			18,980	19,117
Programme : District, Urban and Community Access Roads			18,980	19,117
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,980	19,117
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Kapir S/c for CARs maintenance	Ajesa Kapir SC Headquarters	Other Transfers from Central Government	18,980	19,117
Sector : Education			276,151	1,205,670
Programme : Pre-Primary and Primary Education			181,222	883,221
Higher LG Services				
Output : Primary Teaching Services			0	792,673
Item : 211101 General Staff Salaries				
-	Orisai Aciisa Primary School	Sector Conditional Grant (Wage)	0	792,673
-	Agirigiroi Agule-Omiito	Sector Conditional Grant (Wage)	0	792,673
-	Omiito Akarukei Primary School	Sector Conditional Grant (Wage)	0	792,673
-	Ajesa Akisim Primary School	Sector Conditional Grant (Wage)	0	792,673
-	Akisim Atapar Primary School	Sector Conditional Grant (Wage)	0	792,673
-	Atapar Atiira Primary School	Sector Conditional Grant (Wage)	0	792,673
-	Ajesa Kapir Primary School	Sector Conditional Grant (Wage)	0	792,673
-	Kapir Kokong Primary School	Sector Conditional Grant (Wage)	0	792,673
-	Kokong Koloin Primary School	Sector Conditional Grant (Wage)	0	792,673
-	Koloin Oluwa Primary school	Sector Conditional Grant (Wage)	0	792,673
-	Oluwa Omiito primary School	Sector Conditional Grant (Wage)	0	792,673
-	Atapar Omuriana Primary School	Sector Conditional Grant (Wage)	0	792,673

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-	Omiito Orisai primary School	Sector Conditional Grant (Wage)	0	792,673
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			135,822	90,548
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACIISA P.S	Orisai	Sector Conditional Grant (Non-Wage)	14,574	9,716
AGULE-OMIITO P.S	Agirigiroi	Sector Conditional Grant (Non-Wage)	10,134	6,756
AKARUKEI AJESA P.S	Ajesa	Sector Conditional Grant (Non-Wage)	10,206	6,804
AKISIM P.S	Akisim	Sector Conditional Grant (Non-Wage)	12,390	8,260
ATAPAR P.S	Atapar	Sector Conditional Grant (Non-Wage)	13,878	9,252
Atiira Primary School	Kapir	Sector Conditional Grant (Non-Wage)	14,070	9,380
KAPIR P.S	Ajesa	Sector Conditional Grant (Non-Wage)	8,250	5,500
KOKONG P.S	Kokong	Sector Conditional Grant (Non-Wage)	7,110	4,740
KOLOIN P.S	Koloin	Sector Conditional Grant (Non-Wage)	9,990	6,660
OLUWA P.S	Oluwa	Sector Conditional Grant (Non-Wage)	7,098	4,732
OMIITO P.S	Omiito	Sector Conditional Grant (Non-Wage)	9,918	6,612
OMURIANA P.S	Atapar	Sector Conditional Grant (Non-Wage)	8,922	5,948
ORISAI P.S	Orisai	Sector Conditional Grant (Non-Wage)	9,282	6,188
Capital Purchases				
Output : Latrine construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Atapar Atapar Primary School	Sector Development Grant	40,000	0
Output : Provision of furniture to primary schools			5,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Atapar Atapar Primary School	Sector Development Grant	5,400	0
Programme : Secondary Education			94,929	322,449
Higher LG Services				
Output : Secondary Teaching Services			0	259,163

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Item : 211101 General Staff Salaries				
-	Kapir Mukura Memorial SSS	Sector Conditional Grant (Wage)	0	259,163
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			94,929	63,286
Item : 263367 Sector Conditional Grant (Non-Wage)				
LIGHT COLLEGE NGORA	Ajello	Sector Conditional Grant (Non-Wage)	10,152	6,768
MUKURA MEM.S.S.S	Kapir	Sector Conditional Grant (Non-Wage)	84,777	56,518
Sector : Health			97,248	11,314
Programme : Primary Healthcare			97,248	11,314
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			97,248	11,314
Item : 242003 Other				
Kapir HC III	Ajesa Kapir HC III (RBF)	External Financing ,	50,435	2,908
Kapir HC III	Ajesa Kapir Health Centre III	External Financing ,	30,000	2,908
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mukura Health Center III	Ajesa	Sector Conditional Grant (Non-Wage)	11,828	5,914
Opot Health Center II	Omiito	Sector Conditional Grant (Non-Wage)	4,984	2,492
Sector : Social Development			107,001	0
Programme : Community Mobilisation and Empowerment			107,001	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			107,001	0
Item : 242003 Other				
Kapir Sub-county	Ajesa Sub-county Headquarters	Other Transfers from Central Government	53,400	0
Kapir	Ajesa Village	Other Transfers from Central Government	53,601	0
LCIII : Missing Subcounty			1,011,490	2,080,903
Sector : Education			709,121	1,938,309
Programme : Pre-Primary and Primary Education			88,971	592,500
Higher LG Services				

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Output : Primary Teaching Services				0	533,186
Item : 211101 General Staff Salaries					
-	Missing Parish Agirigiroi Primary	Sector Conditional Grant (Wage)	,,,,,,	0	533,186
-	Missing Parish Bishop Kitching College	Sector Conditional Grant (Wage)	,,,,,,	0	533,186
-	Missing Parish Ngora Boys primary school	Sector Conditional Grant (Wage)	,,,,,,	0	533,186
-	Missing Parish Ngora Girls' Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	533,186
-	Missing Parish Ngora Okoboi primary School	Sector Conditional Grant (Wage)	,,,,,,	0	533,186
-	Missing Parish Ngora Schoolfor Deaf	Sector Conditional Grant (Wage)	,,,,,,	0	533,186
-	Missing Parish Ngora Township primary school	Sector Conditional Grant (Wage)	,,,,,,	0	533,186
-	Missing Parish St.Aloysius Dem Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	533,186
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				88,971	59,314
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGIRIGIROI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		11,250	7,500
BKC DEM SCHOOL NGORA	Missing Parish	Sector Conditional Grant (Non-Wage)		4,842	3,228
NGORA BOYS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		11,070	7,380
NGORA GIRLS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		18,714	12,476
NGORA OKOBOI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		5,178	3,452
NGORA SCHOOL FOR THE DEAF	Missing Parish	Sector Conditional Grant (Non-Wage)		17,889	11,926
NGORA TOWNSHIP P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		10,422	6,948
ST. ALOYSIUS DEMO. SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		9,606	6,404
Programme : Secondary Education				265,257	759,648
Higher LG Services					
Output : Secondary Teaching Services				0	582,810
Item : 211101 General Staff Salaries					

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-	Missing Parish Kobwin Seed School	Sector Conditional Grant (Wage)	„	0	582,810
-	Missing Parish Ngora Girls SSS	Sector Conditional Grant (Wage)	„	0	582,810
-	Missing Parish OKAPEL HIGH SCHOOL	Sector Conditional Grant (Wage)	„	0	582,810
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				265,257	176,838
Item : 263367 Sector Conditional Grant (Non-Wage)					
KOBWIN S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		116,556	77,704
NGORA GIRLS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		53,229	35,486
NGORA PEAS HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		17,484	11,656
OKAPEL HIGH SCH.	Missing Parish	Sector Conditional Grant (Non-Wage)		73,194	48,796
ST STEPHENS AKISIM	Missing Parish	Sector Conditional Grant (Non-Wage)		4,794	3,196
Programme : Skills Development				354,893	586,161
Higher LG Services					
Output : Tertiary Education Services				0	349,565
Item : 211101 General Staff Salaries					
-	Missing Parish St. Aloysius Ngora PTC	Sector Conditional Grant (Wage)		0	349,565
Lower Local Services					
Output : Skills Development Services				354,893	236,596
Item : 263367 Sector Conditional Grant (Non-Wage)					
St. Aloysius Ngora PTC	Missing Parish	Sector Conditional Grant (Non-Wage)		354,893	236,596
Sector : Health				302,369	142,594
Programme : Primary Healthcare				77,503	39,539
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				4,251	2,913
Item : 263367 Sector Conditional Grant (Non-Wage)					
St Anthony NGO Health Center I	Missing Parish	Sector Conditional Grant (Non-Wage)		4,251	2,913
Output : Basic Healthcare Services (HCIV-HCII-LLS)				73,252	36,626
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Ajeluk Health Center III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,828	5,914
Atoot Health Center II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,984	2,492
Kapir Health Center III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,828	5,914
Kobuin Health Center III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,828	5,914
Ngora Health Center IV	Missing Parish	Sector Conditional Grant (Non-Wage)	27,799	13,900
Omiito Health Center II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,984	2,492
Programme : District Hospital Services			224,866	103,055
Lower Local Services				
Output : NGO Hospital Services (LLS.)			224,866	103,055
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngora Hospital Delegated	Missing Parish	Sector Conditional Grant (Non-Wage)	224,866	103,055