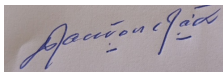

Vote:603 Ngora District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:603 Ngora District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Wadada Lawrence

Date: 13/11/2020

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

Vote:603 Ngora District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	856,169	171,234	20%
Discretionary Government Transfers	2,623,521	756,984	29%
Conditional Government Transfers	15,960,935	3,652,471	23%
Other Government Transfers	2,096,840	104,837	5%
External Financing	672,000	0	0%
Total Revenues shares	22,209,466	4,685,526	21%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,957,515	741,783	369,034	25%	12%	50%
Finance	614,936	118,713	84,673	19%	14%	71%
Statutory Bodies	498,175	133,501	45,854	27%	9%	34%
Production and Marketing	994,286	224,989	144,291	23%	15%	64%
Health	3,698,046	701,634	584,141	19%	16%	83%
Education	10,791,116	2,222,766	1,837,346	21%	17%	83%
Roads and Engineering	1,045,404	262,895	86,136	25%	8%	33%
Water	417,503	134,041	400	32%	0%	0%
Natural Resources	99,914	27,045	10,627	27%	11%	39%
Community Based Services	777,161	24,233	15,273	3%	2%	63%
Planning	275,135	86,313	22,802	31%	8%	26%
Internal Audit	23,776	4,582	4,092	19%	17%	89%
Trade, Industry and Local Development	16,499	3,032	2,381	18%	14%	79%
Grand Total	22,209,466	4,685,526	3,207,050	21%	14%	68%
<i>Wage</i>	<i>10,744,432</i>	<i>2,686,108</i>	<i>2,572,500</i>	<i>25%</i>	<i>24%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>7,505,555</i>	<i>1,057,409</i>	<i>597,859</i>	<i>14%</i>	<i>8%</i>	<i>57%</i>
<i>Domestic Devt</i>	<i>3,287,478</i>	<i>942,010</i>	<i>36,692</i>	<i>29%</i>	<i>1%</i>	<i>4%</i>
<i>Donor Devt</i>	<i>672,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:603 Ngora District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Ngora District Local Government by the end of first quarter FY 2020/21 had realized 21% i.e. 4,685,526,000 of the entire budgeted funds of Uganda shillings 22,209,466,000; 29% of Discretionary Government Transfers were realized i.e. Uganda shillings 756,984,000 out of 2,623,521,000, 23% of Conditional Government Transfers i.e. 3,652,471,000 out of 15,960,935,000, 5% of Other Government Transfers i.e. 104,837,000 out of 2,096,840,000 and 0% of External Financing (Donor). Out of the realized funds, Education department realized the highest amount of Uganda shillings 2,222,766, 000, followed by Health with Uganda shillings 701,634,000 where as Trade and Industry received the least amount i.e. 3,032,000. Out of the realized funds, 68% was spent and in general 14% of the entire budgeted funds for FY 2020/21 have been spent; with a cumulative expenditure of Uganda shillings 3,207,050,000.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	856,169	171,234	20 %
Local Services Tax	150,000	29,158	19 %
Land Fees	35,625	9,200	26 %
Local Hotel Tax	6,720	0	0 %
Application Fees	2,594	1,550	60 %
Business licenses	45,780	8,750	19 %
Liquor licenses	10,578	2,870	27 %
Other licenses	15,940	6,600	41 %
Rent & rates – produced assets – from other govt. units	2,250	278	12 %
Park Fees	5,750	2,020	35 %
Refuse collection charges/Public convenience	15,437	213	1 %
Property related Duties/Fees	25,000	15,250	61 %
Advertisements/Bill Boards	10,518	1,140	11 %
Animal & Crop Husbandry related Levies	47,642	7,020	15 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	24,890	2,015	8 %
Registration of Businesses	22,376	4,618	21 %
Educational/Instruction related levies	27,120	2,010	7 %
Agency Fees	32,056	29,140	91 %
Inspection Fees	6,050	780	13 %
Market /Gate Charges	290,103	22,580	8 %
Other Fees and Charges	35,400	2,872	8 %
Ground rent	7,000	4,800	69 %
Group registration	30,590	8,660	28 %
Advance Recoveries	0	0	0 %
Quarry Charges	6,750	9,710	144 %
2a.Discretionary Government Transfers	2,623,521	756,984	29 %
District Unconditional Grant (Non-Wage)	510,692	137,339	27 %
Urban Unconditional Grant (Non-Wage)	53,146	13,286	25 %
District Discretionary Development Equalization Grant	1,064,769	354,923	33 %

Vote:603 Ngora District**Quarter1**

Urban Unconditional Grant (Wage)	189,076	47,269	25 %
District Unconditional Grant (Wage)	773,355	193,339	25 %
Urban Discretionary Development Equalization Grant	32,483	10,828	33 %
2b.Conditional Government Transfers	15,960,935	3,652,471	23 %
Sector Conditional Grant (Wage)	9,782,001	2,445,500	25 %
Sector Conditional Grant (Non-Wage)	2,865,542	260,729	9 %
Sector Development Grant	1,648,480	549,493	33 %
Transitional Development Grant	77,917	0	0 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	577,987	144,497	25 %
Gratuity for Local Governments	1,009,008	252,252	25 %
2c. Other Government Transfers	2,096,840	104,837	5 %
Northern Uganda Social Action Fund (NUSAF)	691,813	0	0 %
Support to PLE (UNEB)	11,620	0	0 %
Uganda Road Fund (URF)	545,418	104,837	19 %
Uganda Women Entrepreneurship Program(UWEP)	142,864	0	0 %
Vegetable Oil Development Project	35,178	0	0 %
Youth Livelihood Programme (YLP)	250,000	0	0 %
Makerere School of Public Health	0	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	260,000	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	0	0	0 %
Uganda Sanitation Fund (USF)	79,947	0	0 %
Results Based Financing (RBF)	50,000	0	0 %
Parish Community Associations (PCAs)	30,000	0	0 %
3. External Financing	672,000	0	0 %
The AIDS Support Organisation (TASO)	322,000	0	0 %
International Bank for Reconstruction and Development (IBRD)	0	0	0 %
United Nations Children Fund (UNICEF)	50,000	0	0 %
Global Fund for HIV, TB & Malaria	50,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	200,000	0	0 %
United Nations Expanded Programme on Immunisation (UNEPI)	50,000	0	0 %
Total Revenues shares	22,209,466	4,685,526	21 %

Cumulative Performance for Locally Raised Revenues

Vote:603 Ngora District**Quarter1**

During the first quarter of FY 2020/21 the district had planned to collect Locally Raised Revenue worth Uganda shillings 212,792,262 and MoFPED issued a Cash limit worth Uganda shillings 171,233,833;. To this end the district had not remitted any amount to the. district Collection Account at Bank of Uganda to offset the advance cash limit received, this was due to poor performance of collections on Locally Raised Revenue.

Cumulative Performance for Central Government Transfers

During the first quarter of FY 2020/21, Ngora district realized Uganda shillings 4,409,455,618 out of the quarter's plan of 4,641,113,985 i.e.95% of the quarter's budgeted funds. This Over Performance is a result of realization of all Development funds as planned.

Cumulative Performance for Other Government Transfers

By the end of first quarter FY 2020/21, Ngora district had only realized Uganda shillings 104,837,048 from Uganda Road Fund i.e. 19.9% of the quarter's plan and budget of Other Government Transfers.

Cumulative Performance for External Financing

The district did not realize any External Financing (Donor funds) during first quarter of the FY 2020/21.

Vote:603 Ngora District

Quarter1

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	96,961	0	0 %	24,240	0	0 %
District Production Services	897,326	144,291	16 %	224,331	144,291	64 %
Sub- Total	994,286	144,291	15 %	248,572	144,291	58 %
Sector: Works and Transport						
District, Urban and Community Access Roads	985,918	86,136	9 %	246,179	86,136	35 %
District Engineering Services	59,486	0	0 %	14,871	0	0 %
Sub- Total	1,045,404	86,136	8 %	261,051	86,136	33 %
Sector: Trade and Industry						
Commercial Services	16,499	2,381	14 %	4,125	2,381	58 %
Sub- Total	16,499	2,381	14 %	4,125	2,381	58 %
Sector: Education						
Pre-Primary and Primary Education	6,519,177	1,233,651	19 %	1,629,794	1,233,651	76 %
Secondary Education	3,185,447	477,363	15 %	796,362	477,363	60 %
Skills Development	823,925	117,823	14 %	205,981	117,823	57 %
Education & Sports Management and Inspection	262,566	8,509	3 %	65,642	8,509	13 %
Sub- Total	10,791,116	1,837,346	17 %	2,697,779	1,837,346	68 %
Sector: Health						
Primary Healthcare	576,014	41,932	7 %	144,003	41,932	29 %
District Hospital Services	290,903	72,726	25 %	72,726	72,726	100 %
Health Management and Supervision	2,831,129	469,483	17 %	707,782	469,483	66 %
Sub- Total	3,698,046	584,141	16 %	924,512	584,141	63 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	417,503	400	0 %	104,376	400	0 %
Natural Resources Management	99,914	10,627	11 %	24,979	10,627	43 %
Sub- Total	517,418	11,027	2 %	129,354	11,027	9 %
Sector: Social Development						
Community Mobilisation and Empowerment	777,161	15,273	2 %	194,290	15,273	8 %
Sub- Total	777,161	15,273	2 %	194,290	15,273	8 %
Sector: Public Sector Management						
District and Urban Administration	2,957,515	369,034	12 %	739,379	369,034	50 %
Local Statutory Bodies	498,175	45,854	9 %	124,544	45,854	37 %
Local Government Planning Services	275,135	22,802	8 %	68,784	22,802	33 %
Sub- Total	3,730,825	437,691	12 %	932,706	437,691	47 %
Sector: Accountability						
Financial Management and Accountability(LG)	614,936	84,673	14 %	153,734	84,673	55 %

Vote:603 Ngora District**Quarter1**

Internal Audit Services	23,776	4,092	17 %	5,944	4,092	69 %
<i>Sub- Total</i>	<i>638,712</i>	<i>88,765</i>	<i>14 %</i>	<i>159,678</i>	<i>88,765</i>	<i>56 %</i>
Grand Total	22,209,466	3,207,050	14 %	5,552,066	3,207,050	58 %

Vote:603 Ngora District

Quarter1

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	2,612,537	575,017	22%	653,134	575,017	88%
District Unconditional Grant (Non-Wage)	66,579	16,645	25%	16,645	16,645	100%
District Unconditional Grant (Wage)	311,662	77,916	25%	77,916	77,916	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,009,008	252,252	25%	252,252	252,252	100%
Locally Raised Revenues	63,000	25,700	41%	15,750	25,700	163%
Multi-Sectoral Transfers to LLGs_NonWage	33,412	10,739	32%	8,353	10,739	129%
Multi-Sectoral Transfers to LLGs_Wage	189,076	47,269	25%	47,269	47,269	100%
Other Transfers from Central Government	361,813	0	0%	90,453	0	0%
Pension for Local Governments	577,987	144,497	25%	144,497	144,497	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	344,979	166,767	48%	86,245	166,767	193%
District Discretionary Development Equalization Grant	133,284	44,428	33%	33,321	44,428	133%
Locally Raised Revenues	100,000	26,766	27%	25,000	26,766	107%
Multi-Sectoral Transfers to LLGs_Gou	111,694	95,573	86%	27,924	95,573	342%
Total Revenues shares	2,957,515	741,783	25%	739,379	741,783	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	500,738	105,986	21%	125,185	105,986	85%
Non Wage	2,111,798	237,855	11%	527,950	237,855	45%
Development Expenditure						
Domestic Development	344,979	25,194	7%	86,245	25,194	29%

Vote:603 Ngora District**Quarter1**

External Financing	0	0	0%	0	0	0%
Total Expenditure	2,957,515	369,034	12%	739,379	369,034	50%
C: Unspent Balances						
Recurrent Balances		231,176	40%			
Wage		19,199				
Non Wage		211,977				
Development Balances		141,573	85%			
Domestic Development		141,573				
External Financing		0				
Total Unspent		372,749	50%			

Summary of Workplan Revenues and Expenditure by Source

During the first quarter of FY 2020/21, the department of Administration realized 22% of its recurrent revenues and 48% of Development Revenues; thus 25% of its total revenue shares. Out of the realized revenues 12% was spent leaving unspent balance of 50% meant for ongoing activities in subsequent quarters.

Reasons for unspent balances on the bank account

Covid-19 pandemic delayed the implementation of some activities. The implementation of these activities is however on going.

Highlights of physical performance by end of the quarter

Payment of general and contract staff salaries, Pension and Gratuity, Salary and Pension arrears, Vehicle and other equipment maintenance and other office running costs met.

Vote:603 Ngora District

Quarter1

*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	614,936	118,713	19%	153,734	118,713	77%
District Unconditional Grant (Non-Wage)	94,272	23,568	25%	23,568	23,568	100%
District Unconditional Grant (Wage)	105,232	26,308	25%	26,308	26,308	100%
Locally Raised Revenues	369,565	64,100	17%	92,391	64,100	69%
Multi-Sectoral Transfers to LLGs_NonWage	45,867	4,737	10%	11,467	4,737	41%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	614,936	118,713	19%	153,734	118,713	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,232	20,956	20%	26,308	20,956	80%
Non Wage	509,704	63,718	13%	127,426	63,718	50%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	614,936	84,673	14%	153,734	84,673	55%
C: Unspent Balances						
Recurrent Balances		34,040	29%			
Wage		5,352				
Non Wage		28,688				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		34,040	29%			

Summary of Workplan Revenues and Expenditure by Source

During Quarter One the department received 19% of the total budget and of which 14% was spent leaving Unspent balance of 26% of the entire funds received.

Vote:603 Ngora District

Quarter1**Reasons for unspent balances on the bank account**

The Unspent funds of 26% will spent in the subsequent quarter.

Highlights of physical performance by end of the quarter

Submission of Financial Statements for FY2019-20 to Office of Auditor General, Preparation and Submission of budget Supplementary Lines and re- allocations, Dissemination of Budget Execution Circular FY 2020-21, Central Government and Other Government Transfers Warranted to respective lines , Donor funds, Other Government Transfers and Local revenue transferred to Local Revenue Collection Account BOU Salaries for Three months for 11 head quarter and sub county Finance Staff paid, Payment of Electricity bills, Procurement of fuel for the generator, procurement of system stationery for LPO and revenue receipts, Facilitating system related travels met, Carrying out minor repairs and maintenance of system equipment.

Vote:603 Ngora District

Quarter1

*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	498,175	133,501	27%	124,544	133,501	107%
District Unconditional Grant (Non-Wage)	198,272	49,585	25%	49,568	49,585	100%
District Unconditional Grant (Wage)	142,117	35,529	25%	35,529	35,529	100%
Locally Raised Revenues	121,900	37,384	31%	30,475	37,384	123%
Multi-Sectoral Transfers to LLGs_NonWage	35,886	11,002	31%	8,972	11,002	123%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	498,175	133,501	27%	124,544	133,501	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,117	19,164	13%	35,529	19,164	54%
Non Wage	356,058	26,690	7%	89,015	26,690	30%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	498,175	45,854	9%	124,544	45,854	37%
C: Unspent Balances						
Recurrent Balances		87,647	66%			
Wage		16,365				
Non Wage		71,281				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		87,647	66%			

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2020/21, the department of Statutory Bodies had realized 27% of its total revenue shares and had a total expenditure of 9% with a total unspent balance of 66%.

Vote:603 Ngora District

Quarter1

Reasons for unspent balances on the bank account

COVID-19 affected operation of Council Committees hence the unspent balance

Highlights of physical performance by end of the quarter

Political oversight, payment of ex-gratia and honoraria to Councilors and LCIs and facilitation of office operation costs

Vote:603 Ngora District

Quarter1

*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	851,263	203,549	24%	212,816	203,549	96%
Locally Raised Revenues	2,000	450	23%	500	450	90%
Multi-Sectoral Transfers to LLGs_NonWage	10,606	2,230	21%	2,652	2,230	84%
Other Transfers from Central Government	35,178	0	0%	8,795	0	0%
Sector Conditional Grant (Non-Wage)	186,449	46,612	25%	46,612	46,612	100%
Sector Conditional Grant (Wage)	617,029	154,257	25%	154,257	154,257	100%
Development Revenues	143,024	21,440	15%	35,756	21,440	60%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	86,354	2,550	3%	21,589	2,550	12%
Sector Development Grant	56,669	18,890	33%	14,167	18,890	133%
Total Revenues shares	994,286	224,989	23%	248,572	224,989	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	617,029	139,503	23%	154,257	139,503	90%
Non Wage	234,234	4,788	2%	58,559	4,788	8%
Development Expenditure						
Domestic Development	143,024	0	0%	35,756	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	994,286	144,291	15%	248,572	144,291	58%
C: Unspent Balances						
Recurrent Balances		59,258	29%			
Wage		14,754				
Non Wage		44,504				
Development Balances		21,440	100%			
Domestic Development		21,440				

Vote:603 Ngora District**Quarter1**

External Financing	0		
Total Unspent	80,698	36%	

Summary of Workplan Revenues and Expenditure by Source

The department had revenue work plan of Sector Conditional Grant Non-Wage budget spent at 25% giving a quarterly plan of 100%, Sector Conditional Wage at 25% giving a quarterly plan of 100%, Other Transfer from Central govt were at 0%. The expenditure plan was, wage at 23% giving quarterly plan of 90% and Non Wage at 2% giving a quarterly plan of 8%. total expenditure of budget plan was at 15% giving total plan of 58%. The unspent balance Recurrent was at 28% and Development at 100%. The total unspent balance was 34% of quarterly budget

Reasons for unspent balances on the bank account

The unspent balance on Recurrent was due to ongoing procurement process of vehicle and motorcycle repairs made,

Highlights of physical performance by end of the quarter

Monthly staff salaries paid, office operation costs met, 200 dogs vaccinated against Rabbits, 2500 poultry birds vaccinated against Newcastle Disease, Meat inspections conducted all across the district, livestock disease surveillance conducted, 1 study tour by department to NASARRI conducted, 121 farmers benefited from beans seeds (1240kgs) 309 benefited from 3114 kgs of maize seed under OWC, 34 benefited from 680g of pollards, 20 benefited from 200g of dodo and 34 benefited from 170 g of eggplant seeds, follow-up on technologies conducted, Pests and disease surveillance conducted, 17 fish ponds were established in Kapiri S/C, 4 ponds were stocked with 4700 species of Claris fingerlings in Agesa and Abatai parishes and 4000 species of tilapia fingerlings in Atira, 2 motorcycles and 1 vehicles were repaired and maintained 1 departmental meeting conducted, District leaders facilitated to conducted supervision of the extension staff at lower local govt, office operation costs met, reports made and in place.

Vote:603 Ngora District

Quarter1

*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	2,641,835	617,691	23%	660,459	617,691	94%
Locally Raised Revenues	41,000	250	1%	10,250	250	2%
Multi-Sectoral Transfers to LLGs_NonWage	21,285	5,040	24%	5,321	5,040	95%
Other Transfers from Central Government	129,947	0	0%	32,487	0	0%
Sector Conditional Grant (Non-Wage)	488,231	122,058	25%	122,058	122,058	100%
Sector Conditional Grant (Wage)	1,961,371	490,343	25%	490,343	490,343	100%
Development Revenues	1,056,212	83,943	8%	264,053	83,943	32%
District Discretionary Development Equalization Grant	42,813	14,271	33%	10,703	14,271	133%
External Financing	672,000	0	0%	168,000	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	187,000	44,178	24%	46,750	44,178	94%
Sector Development Grant	76,482	25,494	33%	19,121	25,494	133%
Transitional Development Grant	77,917	0	0%	19,479	0	0%
Total Revenues shares	3,698,046	701,634	19%	924,512	701,634	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,961,371	468,534	24%	490,343	468,534	96%
Non Wage	680,464	115,607	17%	170,116	115,607	68%
Development Expenditure						
Domestic Development	384,212	0	0%	96,053	0	0%
External Financing	672,000	0	0%	168,000	0	0%
Total Expenditure	3,698,046	584,141	16%	924,512	584,141	63%
C: Unspent Balances						
Recurrent Balances		33,549	5%			
Wage		21,808				

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Non Wage	11,741		
Development Balances	83,943	100%	
Domestic Development	83,943		
External Financing	0		
Total Unspent	117,493	17%	

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter of FY 2020/21, the department of Health had realized 19 percent of its revenue shares out which 23% was recurrent revenue and 8% was Development revenues. Out of the realized funds 16% was spent leaving 17% unspent balance

Reasons for unspent balances on the bank account

The unspent balance is meant for activities that are ongoing and others shall be implemented in the subsequent quarters

Highlights of physical performance by end of the quarter

Payment of staff salaries, transfers of funds to lower health units support supervision and office operation costs met.

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Quarter1

*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	9,345,883	1,873,577	20%	2,336,471	1,873,577	80%
District Unconditional Grant (Wage)	32,176	8,044	25%	8,044	8,044	100%
Locally Raised Revenues	13,000	1,200	9%	3,250	1,200	37%
Multi-Sectoral Transfers to LLGs_NonWage	9,369	60	1%	2,342	60	3%
Other Transfers from Central Government	11,620	0	0%	2,905	0	0%
Sector Conditional Grant (Non-Wage)	2,076,117	63,373	3%	519,029	63,373	12%
Sector Conditional Grant (Wage)	7,203,601	1,800,900	25%	1,800,900	1,800,900	100%
Development Revenues	1,445,232	349,189	24%	361,308	349,189	97%
District Discretionary Development Equalization Grant	130,000	43,333	33%	32,500	43,333	133%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	217,662	55,000	25%	54,416	55,000	101%
Other Transfers from Central Government	330,000	0	0%	82,500	0	0%
Sector Development Grant	752,570	250,857	33%	188,142	250,857	133%
Total Revenues shares	10,791,116	2,222,766	21%	2,697,779	2,222,766	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,235,777	1,777,239	25%	1,808,944	1,777,239	98%
Non Wage	2,110,106	59,988	3%	527,527	59,988	11%
Development Expenditure						
Domestic Development	1,445,232	118	0%	361,308	118	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,791,116	1,837,346	17%	2,697,779	1,837,346	68%
C: Unspent Balances						
Recurrent Balances		36,349	2%			
Wage		31,705				

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Non Wage	4,644		
Development Balances	349,071	100%	
Domestic Development	349,071		
External Financing	0		
Total Unspent	385,421	17%	

Summary of Workplan Revenues and Expenditure by Source

The total revenues at budget performance stands at 20% and Quarter 1 revenues is at 80%. The expenditure at budget level is 17% but the quarterly expenditure is at 68%.

Reasons for unspent balances on the bank account

The 100% development is because the projects are in the process of procurement. The Recurrent unspent balance of 2% is due to the minimal activities due to the lock down.

Highlights of physical performance by end of the quarter

Minimal Physical Performance due to COVID 19 Lock down.

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Quarter1

*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	615,312	122,303	20%	153,828	122,303	80%
District Unconditional Grant (Wage)	66,423	16,606	25%	16,606	16,606	100%
Locally Raised Revenues	2,500	500	20%	625	500	80%
Multi-Sectoral Transfers to LLGs_NonWage	190,178	360	0%	47,545	360	1%
Other Transfers from Central Government	356,210	104,837	29%	89,053	104,837	118%
Development Revenues	430,092	140,592	33%	107,523	140,592	131%
Multi-Sectoral Transfers to LLGs_Gou	26,315	6,000	23%	6,579	6,000	91%
Sector Development Grant	403,777	134,592	33%	100,944	134,592	133%
Total Revenues shares	1,045,404	262,895	25%	261,351	262,895	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,423	15,621	24%	16,606	15,621	94%
Non Wage	548,889	70,280	13%	136,922	70,280	51%
Development Expenditure						
Domestic Development	430,092	235	0%	107,523	235	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,045,404	86,136	8%	261,051	86,136	33%
C: Unspent Balances						
Recurrent Balances		36,402	30%			
Wage		985				
Non Wage		35,417				
Development Balances		140,357	100%			
Domestic Development		140,357				
External Financing		0				
Total Unspent		176,759	67%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Sector received Ugx. 256,535 million representing 24.45% of its expected Revenue this FY:2020/2021. Out of which, the sector managed to spend up to Ugx.146,225 million representing 34% of receipts, leaving us with an unspent balance of Ugx.169,313 representing 66% of the total receipts for the Quarter.

Reasons for unspent balances on the bank account

1. Unpaid LPO for construction materials, fuels and lubricants 2. Contract awards for capital works are yet to be signed 3. Rolled over activities that could not be handled during the quarter

Highlights of physical performance by end of the quarter

1. Office operational and management costs 2. supervision allowances, report preparation and submissions 3. Road maintenance for both manual and mechanized categories 4. Repair and maintenance of transport facilities and equipment

Vote:603 Ngora District

Quarter1

*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	58,522	14,380	25%	14,630	14,380	98%
Locally Raised Revenues	3,000	500	17%	750	500	67%
Sector Conditional Grant (Non-Wage)	55,522	13,880	25%	13,880	13,880	100%
Development Revenues	358,982	119,661	33%	89,745	119,661	133%
Sector Development Grant	358,982	119,661	33%	89,745	119,661	133%
Total Revenues shares	417,503	134,041	32%	104,376	134,041	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	58,522	400	1%	14,630	400	3%
Development Expenditure						
Domestic Development	358,982	0	0%	89,745	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	417,503	400	0%	104,376	400	0%
C: Unspent Balances						
Recurrent Balances		13,980	97%			
Wage		0				
Non Wage		13,980				
Development Balances		119,661	100%			
Domestic Development		119,661				
External Financing		0				
Total Unspent		133,641	100%			

Summary of Workplan Revenues and Expenditure by Source

We received ushs;14,380 under none wage (LR=500,000 & Grant none-Wage=13,880,000) We received ushs;119,661,000 under Development expenditure. We spent ushs; 400,000

Reasons for unspent balances on the bank account

COVID 19 affected software activities but SOPs are being made to cope up with new normal. Development money not spent because procurement process is not complete

Vote:603 Ngora District

Quarter1

Highlights of physical performance by end of the quarter

WATSUP data collection done to enable MIS update

Vote:603 Ngora District

Quarter1

*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	80,143	21,045	26%	20,036	21,045	105%
District Unconditional Grant (Wage)	47,333	11,833	25%	11,833	11,833	100%
Locally Raised Revenues	5,000	1,000	20%	1,250	1,000	80%
Multi-Sectoral Transfers to LLGs_NonWage	11,863	4,225	36%	2,966	4,225	142%
Sector Conditional Grant (Non-Wage)	15,947	3,987	25%	3,987	3,987	100%
Development Revenues	19,771	6,000	30%	4,943	6,000	121%
District Discretionary Development Equalization Grant	18,000	6,000	33%	4,500	6,000	133%
Multi-Sectoral Transfers to LLGs_Gou	1,771	0	0%	443	0	0%
Total Revenues shares	99,914	27,045	27%	24,979	27,045	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,333	9,707	21%	11,833	9,707	82%
Non Wage	32,810	920	3%	8,203	920	11%
Development Expenditure						
Domestic Development	19,771	0	0%	4,943	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	99,914	10,627	11%	24,979	10,627	43%
C: Unspent Balances						
Recurrent Balances		10,418	50%			
Wage		2,126				
Non Wage		8,291				
Development Balances		6,000	100%			
Domestic Development		6,000				
External Financing		0				
Total Unspent		16,418	61%			

Vote:603 Ngora District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department by the end of first quarter FY 2020/21 had realized 26% of its recurrent revenues and 30% of its Development revenues; out of the realized funds, 11% was spent giving a total unspent of 61%.

Reasons for unspent balances on the bank account

Ongoing activities that shall be implemented in the subsequent quarters.

Highlights of physical performance by end of the quarter

Payment of staff salaries and compliance monitoring on environmental issues.

Vote:603 Ngora District

Quarter1

*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	774,161	24,233	3%	193,540	24,233	13%
District Unconditional Grant (Wage)	43,769	10,942	25%	10,942	10,942	100%
Locally Raised Revenues	3,000	500	17%	750	500	67%
Multi-Sectoral Transfers to LLGs_NonWage	11,780	4,604	39%	2,945	4,604	156%
Other Transfers from Central Government	682,864	0	0%	170,716	0	0%
Sector Conditional Grant (Non-Wage)	32,748	8,187	25%	8,187	8,187	100%
Development Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,000	0	0%	750	0	0%
Total Revenues shares	777,161	24,233	3%	194,290	24,233	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,769	10,825	25%	10,942	10,825	99%
Non Wage	730,392	4,447	1%	182,598	4,447	2%
Development Expenditure						
Domestic Development	3,000	0	0%	750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	777,161	15,273	2%	194,290	15,273	8%
C: Unspent Balances						
Recurrent Balances		8,960	37%			
Wage		117				
Non Wage		8,843				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,960	37%			

Vote:603 Ngora District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Department by the end of first quarter FY 2020/21 realized 3% of its total budget revenue shares, out of which 2% was spent so far, leaving unspent balance of 37%

Reasons for unspent balances on the bank account

IFMS challenges due to net work failure.

Highlights of physical performance by end of the quarter

Payment of 5 CBS staff salaries, resettlement of juvenile in Odwarat, monitoring of SAGE payments, 1 District Women and PWDs Council conducted and office operations costs.

Vote:603 Ngora District

Quarter1

*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	116,947	31,895	27%	29,237	31,895	109%
District Unconditional Grant (Non-Wage)	51,569	12,892	25%	12,892	12,892	100%
District Unconditional Grant (Wage)	24,643	6,161	25%	6,161	6,161	100%
Locally Raised Revenues	26,239	11,484	44%	6,560	11,484	175%
Multi-Sectoral Transfers to LLGs_NonWage	14,497	1,358	9%	3,624	1,358	37%
Development Revenues	158,188	54,418	34%	39,547	54,418	138%
District Discretionary Development Equalization Grant	148,799	49,600	33%	37,200	49,600	133%
Multi-Sectoral Transfers to LLGs_Gou	9,389	4,818	51%	2,347	4,818	205%
Total Revenues shares	275,135	86,313	31%	68,784	86,313	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,643	4,964	20%	6,161	4,964	81%
Non Wage	92,305	6,693	7%	23,076	6,693	29%
Development Expenditure						
Domestic Development	158,188	11,145	7%	39,547	11,145	28%
External Financing	0	0	0%	0	0	0%
Total Expenditure	275,135	22,802	8%	68,784	22,802	33%
C: Unspent Balances						
Recurrent Balances		20,237	63%			
Wage		1,196				
Non Wage		19,041				
Development Balances		43,273	80%			
Domestic Development		43,273				
External Financing		0				
Total Unspent		63,510	74%			

Vote:603 Ngora District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter 2020/21 the department of Planning had realized 31% of its total revenue with a total expenditure of 8% leaving unspent balance of 74%.

Reasons for unspent balances on the bank account

Ongoing activities and retooling shall be done in the subsequent quarters

Highlights of physical performance by end of the quarter

Payment of staff salaries, office operation costs met and conduct of internal Mock Assessment

Vote:603 Ngora District

Quarter1

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	23,776	4,582	19%	5,944	4,582	77%
District Unconditional Grant (Non-Wage)	12,367	3,092	25%	3,092	3,092	100%
Locally Raised Revenues	4,000	1,000	25%	1,000	1,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	7,409	490	7%	1,852	490	26%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	23,776	4,582	19%	5,944	4,582	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	23,776	4,092	17%	5,944	4,092	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	23,776	4,092	17%	5,944	4,092	69%
C: Unspent Balances						
Recurrent Balances		490	11%			
Wage		0				
Non Wage		490				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		490	11%			

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2020/21 Internal Audit had realized 19% of its budgeted revenues and spent 11% leaving no unspent balance.

Reasons for unspent balances on the bank account

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Quarter1

Funds meant for ongoing activities under Ngora Town Council for Audit activities

Highlights of physical performance by end of the quarter

Submission of Audit report to the relevant authorities, Audit of government institutions and projects.

Vote:603 Ngora District

Quarter1

*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	16,499	3,032	18%	4,125	3,032	74%
Locally Raised Revenues	2,000	400	20%	500	400	80%
Multi-Sectoral Transfers to LLGs_NonWage	3,970	0	0%	993	0	0%
Sector Conditional Grant (Non-Wage)	10,528	2,632	25%	2,632	2,632	100%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	16,499	3,032	18%	4,125	3,032	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	16,499	2,381	14%	4,125	2,381	58%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,499	2,381	14%	4,125	2,381	58%
C: Unspent Balances						
Recurrent Balances		651	21%			
Wage		0				
Non Wage		651				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		651	21%			

Summary of Workplan Revenues and Expenditure by Source

The department during the first quarter of FY 2020/21 realized 18% of its budgeted funds i.e., 3,032,000 UGX and has spent 14% with unspent balance of 21%.

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Quarter1

Reasons for unspent balances on the bank account

21% was unspent due to delays in program implementation schedules.

Highlights of physical performance by end of the quarter

1. Formation of 38 Emyooga Saccos for registration and funding. 2. Business training for 18 NUSAF III groups. 3. Cooperatives training and technical support to 11 Cooperatives.

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Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Payment of Salaries,Office operations(Air time),Home to office for staff,procurement of fuel,oils and lubricants,procurement of water dispensers for conference room, LCV ,CAOs offices,Service and ,procurement of assorted stationery, Installation of CCTV cameras, Stores security improvement,Water and electricity bills,Cleaning and sanitation, compound maintenance. .	Payment of general and contract staff salaries, office operation costs, Procurement of oils, fuel and lubricants, computer supplies, office welfare items, and assorted stationery, utility costs like water and electricity, cleaning and sanitation items, Maintained motor vehicles.		Payment of Salaries,Office operations(Air time),Home to office for staff,procurement of fuel,oils and lubricants,procurement of water dispensers for conference room, LCV ,CAOs offices,Service and ,procurement of assorted stationery, Installation of CCTV cameras, Stores security improvement,Water and electricity bills,Cleaning and sanitation .	Payment of general and contract staff salaries, office operation costs, Procurement of oils, fuel and lubricants, computer supplies, office welfare items, and assorted stationery, utility costs like water and electricity, cleaning and sanitation items, Maintained motor vehicles.
211101 General Staff Salaries	311,662	70,318	23 %		70,318
211103 Allowances (Incl. Casuals, Temporary)	6,000	420	7 %		420
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)	3,500	500	14 %		500
221009 Welfare and Entertainment	3,000	375	13 %		375
221011 Printing, Stationery, Photocopying and Binding	2,500	375	15 %		375
221012 Small Office Equipment	2,500	0	0 %		0
221017 Subscriptions	6,000	1,500	25 %		1,500
222001 Telecommunications	4,000	750	19 %		750
223004 Guard and Security services	16,520	0	0 %		0
223005 Electricity	1,500	0	0 %		0
223006 Water	1,500	250	17 %		250
224004 Cleaning and Sanitation	1,475	0	0 %		0

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225001 Consultancy Services- Short term	1,000	0	0 %	0
227001 Travel inland	26,500	7,597	29 %	7,597
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
228001 Maintenance - Civil	5,000	0	0 %	0
228002 Maintenance - Vehicles	10,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
228004 Maintenance – Other	4,000	0	0 %	0
282102 Fines and Penalties/ Court wards	3,000	0	0 %	0
Wage Rect:	311,662	70,318	23 %	70,318
Non Wage Rect:	92,975	11,767	13 %	11,767
Gou Dev:	23,520	0	0 %	0
External Financing:	0	0	0 %	0
Total:	428,157	82,086	19 %	82,086

Reasons for over/under performance: The department is under funded especially in the allocation of Local Revenue and Unconditional Grants

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	() Recruitment plan 2020/2021	() No position was filled during the first quarter	()	()No position was filled during the first quarter
Non Standard Outputs:	Home to office allowance to staff, procurement of Assorted stationery, Submission of quarterly reports, monthly data capture, office running cost,payslip printing..	Office operation costs met, such as procurement of stationery		Office operation costs met, such as procurement of stationery
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	6,704	405	6 %	405
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,204	405	4 %	405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,204	405	4 %	405

Reasons for over/under performance: The term of office of three members of the District Service v Commission expired, thus recruitment could not be done.

Output : 138103 Capacity Building for HLG

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No. (and type) of capacity building sessions undertaken	() Induction of new staff District Council, Pre retirement training, Capacity Building Needs Assessment.	(30) 30 Newly recruited staff were inducted and oriented on key areas such as financial management and accountability, performance management, ethical code of conduct, team work and team building among others	()	(30)30 Newly recruited staff were inducted and oriented on key areas such as financial management and accountability, performance management, ethical code of conduct, team work and team building among others
Availability and implementation of LG capacity building policy and plan	() Yes	() Not implemented because this was not planned	()	()Not implemented because this was not planned
Non Standard Outputs:	Induction of new staff and District Council, Pre retirement training. Capacity Building Needs Assessment.	New staff inducted	Induction of new staff, Pre retirement training.	New staff inducted
221002 Workshops and Seminars	15,770	5,194	33 %	5,194
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,770	5,194	33 %	5,194
External Financing:	0	0	0 %	0
Total:	15,770	5,194	33 %	5,194
Reasons for over/under performance:	The spread of covid-19 pandemic delayed the induction of new staff, especially when the pandemic spread in the communities and the district headquarters specifically.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Quarterly Supervision of Sub counties,appraisal of staff, office running cost,vehicle service and repairs.	Performance appraisal of staff, monitoring and supervision of sub-county projects, Procured oils, fuel and lubricants,	Quarterly Supervision of Sub counties,appraisal of staff, office running cost,vehicle service and repairs.Machinery service and repair,Fuel oils and lubricants.	Facilitated the performance appraisal of staff, Facilitated monitoring and supervision of sub county projects, Procured oils, fuel and lubricants,
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
227001 Travel inland	3,000	1,313	44 %	1,313
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	1,563	17 %	1,563
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	1,563	17 %	1,563
Reasons for over/under performance:	Delay by the sub county staffs to avail the required documents			

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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 : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Celebration of public holidays, Independence, Womens, NRM,AIDS	No Public Holiday was celebrated during this quarter		Celebration of public holidays, Independence, Womens, NRM,AIDS	No Public Holiday was celebrated during this quarter
221009 Welfare and Entertainment	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance: Covid-19 pandemic has not enabled public celebrations to be held					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Sub project transfers,office running cost,maintenance and service of vehicles and motorcycles,procurement of assorted stationery,maintenance and service of machinery, payment of Community Facilitators monthly allowance, Air time for communication, Data for internet..	Payment of monthly allowances for Community Facilitators, welfare and cleaning items, Procurement of stationery and computer supplies, Procurement of fuel, oil and lubricants, Motor vehicle maintenance.		Sub project transfers,office running cost,maintenance and service of vehicles and motorcycles,procurement of assorted stationery, maintenance and service of machinery,payment of allowances for CFs	Payment of monthly allowances for Community Facilitators, welfare and cleaning items, Procurement of stationery and computer supplies, Procurement of fuel, oil and lubricants, Motor vehicle maintenance.
211101 General Staff Salaries	0	35,668	0 %		35,668
211103 Allowances (Incl. Casuals, Temporary)	24,576	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %		0
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221014 Bank Charges and other Bank related costs	500	168	34 %		168
222001 Telecommunications	1,800	0	0 %		0
223005 Electricity	200	0	0 %		0
224004 Cleaning and Sanitation	300	0	0 %		0
224006 Agricultural Supplies	307,000	0	0 %		0
227001 Travel inland	11,237	0	0 %		0

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227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
Wage Rect:	0	35,668	0 %	35,668
Non Wage Rect:	361,813	168	0 %	168
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	361,813	35,836	10 %	35,836
Reasons for over/under performance: Delay in the release of NUSAF 3 funds to facilitate project activities				
Output : 138108 Assets and Facilities Management				
N/A				
Non Standard Outputs:	N/A		N/A	N/A
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: N/A				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payment of gratuity and pension	Payment of Pensions and Gratuity and Pension and salary arrears to the beneficiaries	Payment of gratuity and pension	Payment of Pensions and Gratuity and Pension and salary arrears to the beneficiaries
212102 Pension for General Civil Service	577,987	144,289	25 %	144,289
213004 Gratuity Expenses	1,009,008	79,258	8 %	79,258
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,586,995	223,547	14 %	223,547
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,586,995	223,547	14 %	223,547
Reasons for over/under performance: Inadequate funds released to pay pensioners				
Output : 138111 Records Management Services				
N/A				
Non Standard Outputs:	Procurement of Assorted stationery.	Paid home to office and facilitated taking of files to Kapelebyong DLG	Procurement of Assorted stationery.	Paid home to office and facilitated taking of files to Kapelebyong DLG
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0

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227001	Travel inland	1,500	135	9 %	135
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	135	7 %	135
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	135	7 %	135
Reasons for over/under performance:		Inadequate funding			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		N/A		N/A	N/A
N/A					
Reasons for over/under performance:		N/A			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		Home to office for staff,procurement of assorted stationery,submission of quarterly reports,office running cost	Paid home to office, Procured assorted stationery	Home to office for staff,procurement of assorted stationery, submission of quarterly reports,office running cost	Paid home to office, Procured assorted stationery
221001	Advertising and Public Relations	1,000	0	0 %	0
221003	Staff Training	1,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001	Travel inland	3,900	270	7 %	270
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,400	270	4 %	270
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,400	270	4 %	270
Reasons for over/under performance:		Inadequate funding			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased		(6) Procurement of 4 chairs and two tables for LCV, RDC, DISO and CAO in the council chambers	() No procurement was done because of delayed procurement process	()None	()No procurement was done because of delayed procurement process

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No. of existing administrative buildings rehabilitated	(3) Refurbishment of the main administrative block,DHOs office,Fumigation services and bat proofing,procurement of sofa sets for CAOs and CFOs offices, construction of 2 stance VIP latrine Community Based Services office.	() None	()None	()None
No. of solar panels purchased and installed	() None	() None	()	()None
No. of administrative buildings constructed	() None	() None	()	()None
No. of vehicles purchased	() None	() None	()	()None
No. of motorcycles purchased	() None	() None	()	()None
Non Standard Outputs:	Procurement of 4 chairs and 2 tables for LCV, RDC, DISO and CAO in the Council chambersLoan repayment for Council Van, workstations for Accounts ,4 cubicles with shelves and glassed, Procurement of shelves for PDU and HRO. Refurbishment of the main administrative block,DHOs office,Fumigation services and bat proofing,procurement of sofa sets for CAOs and CFOs offices, construction of 2 stance VIP latrine Community Based Services office.	Part payment for the Council van was made to the Vehicle revolving fund account at Ministry of local Government.	Loan repayment for Council Van	Part payment for the Council van was made to the Vehicle revolving fund account at Ministry of local Government.
312101 Non-Residential Buildings	11,895	0	0 %	0
312102 Residential Buildings	40,000	0	0 %	0
312201 Transport Equipment	100,000	20,000	20 %	20,000
312203 Furniture & Fixtures	42,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	193,995	20,000	10 %	20,000
External Financing:	0	0	0 %	0
Total:	193,995	20,000	10 %	20,000
Reasons for over/under performance:	Delay in contract award by the Contracts Committee			

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<i>Total For Administration : Wage Rect:</i>	<i>311,662</i>	<i>105,986</i>	<i>34 %</i>	<i>105,986</i>
<i>Non-Wage Reccurent:</i>	<i>2,078,387</i>	<i>237,855</i>	<i>11 %</i>	<i>237,855</i>
<i>GoU Dev:</i>	<i>233,284</i>	<i>25,194</i>	<i>11 %</i>	<i>25,194</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,623,333</i>	<i>369,034</i>	<i>14.1 %</i>	<i>369,034</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-01) One annual Performance report submitted to MOFPeD	(1) Annual Performance report submitted to MOFPeD		(2020-07-01) Annual Performance report submitted to MOFPeD	(2020-07-31) Annual Performance report submitted to MOFPeD
Non Standard Outputs:	Acknowledgement for Cash releases for four quarters Submitted to MoFPED. Salaries for twelve months for the head quarter and sub county Finance Staff paid, Home to office transport allowance paid for 11 headquarter Staff in the department for 12 months, Airtime for CFO procured quarterly, Finance Office operations costs met, Other Government releases from Central Government and agencies Transferred, Donor funds and Local revenue warranted as soon as the cash limit is received to respective departments.	Salaries for three months for 11 finance staff at headquarters and sub counties paid, Warranting of Q1 Central Government Transfers ,Local Revenue and other Government Transfers, Transfer of Local Revenue and donor funds to Local Revenue Collection Account BOU and other office operations costs met.		Acknowledgement of Q1 cash releases submitted to MoFPED, salaries for three months for finance staff at headquarters and sub counties paid. Transfer of quarter One Local revenue, Other Government Transfers and donor funds to Local revenue collection A/C in BOU and subsequent warranting.	Salaries for three months for 11 finance staff at headquarters and sub counties paid, Warranting of Q1 Central Government Transfers ,Local Revenue and other Government Transfers, Transfer of Local Revenue and donor funds to Local Revenue Collection Account BOU and other office operations costs met.
211101 General Staff Salaries	105,232	20,956	20 %		20,956
221003 Staff Training	6,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	180	18 %		180
221009 Welfare and Entertainment	14,000	500	4 %		500
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %		0
222001 Telecommunications	3,000	700	23 %		700
223004 Guard and Security services	2,000	0	0 %		0
223006 Water	4,000	0	0 %		0
224004 Cleaning and Sanitation	2,000	300	15 %		300
226002 Licenses	300,419	48,000	16 %		48,000
227001 Travel inland	41,318	5,853	14 %		5,853

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227004	Fuel, Lubricants and Oils	6,000	0	0 %	0
228002	Maintenance - Vehicles	4,000	0	0 %	0
	Wage Rect:	105,232	20,956	20 %	20,956
	Non Wage Rect:	391,737	55,533	14 %	55,533
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	496,969	76,488	15 %	76,488
Reasons for over/under performance:		The unstable IFMS network that delays work and coupled with the Covid-19 related Challenges.			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(100000000) 65% LST Transferred to the four Lower Local Governments .	(15000000) 65% LST Transferred to the five Lower Local Governments.	(16250000)65% LST Transferred to the five Lower Local Governments .	(15000000)65% LST Transferred to the five Lower Local Governments.	
Value of Hotel Tax Collected	() N/A	() N/A	()	()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.	(35000000) 65% of Other Local revenue Collections transferred to five lower Local Governments.	(54902885)65% of Other Local Revenue Collections transferred to five lower Local Govenments	(35000000)65% of Other Local revenue Collections transferred to five lower Local Governments.	
Non Standard Outputs:	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.	Q1 Local revenue mobilized from Four Lower Local Governments. Update of district Local Revenue data base for FY2020-21	Q1 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. Q1 Local revenue mobilized from Four lower local governments on monthly basis, Revenue registers updated quarterly, revenue collection monitored. Follow up of revenue defaulters.	Q1 Local revenue mobilized from Four Lower Local Governments. Update of district Local Revenue data base for FY2020-21	
221011	Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0

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222001 Telecommunications	1,600	400	25 %	400
227001 Travel inland	9,900	1,475	15 %	1,475
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	1,400	350	25 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,900	2,225	12 %	2,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,900	2,225	12 %	2,225
Reasons for over/under performance: Covid-19 related challenges that has increased on tax defaulters therefore reduction in the local revenue collection.				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-30) District Budget and Work plan approved for FY 2020-2021	() N/A	()	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-30) Draft Budget and Work plan for FY 2020-21 Presented to council.	() N/A	()	()N/A
Non Standard Outputs:	Under budgeting, PBS (Performance Based system) report prepared, Work plans and budget prepared, Stationery, photocopying costs met, fuel and lubricants procured airtime expenses met on monthly basis.	Quarter One PBS report prepared for consolidation, office related costs met	Quarter one PBS (Performance Based system) report prepared, Work plans and budget prepared, Stationery, photocopying costs met, fuel and lubricants procured airtime expenses met on monthly basis.	Quarter One PBS report prepared for consolidation, office related costs met
227001 Travel inland	6,000	1,300	22 %	1,300
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,300	13 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,300	13 %	1,300
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-30) preparation of journals and ledgers, preparation Annual financial statements i.e quarterly and semi- annually .	(1) Submission of Final Accounts to Office of Auditor General - Soroti	(2020-08-30)preparation of journals and ledgers, preparation Annual Financial statements for FY2019/20	(2020-08-31)Submission of Final Accounts to Office of Auditor General - Soroti
Non Standard Outputs:	Receipting done, quarterly warranting done and projects implementation completed.	Q1 Receipting done and Quarter one Warrants prepared.	Q1 Receipting done, Quarterly warranting done and projects implementation completed.	Q1 Receipting done and Quarter one Warrants prepared.

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222001 Telecommunications	2,800	700	25 %	700
227001 Travel inland	10,400	2,580	25 %	2,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,200	3,280	25 %	3,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,200	3,280	25 %	3,280

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.

Q1 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.

221016 IFMS Recurrent costs	30,000	1,380	5 %	1,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	1,380	5 %	1,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	1,380	5 %	1,380

Reasons for over/under performance: IFMS Related Net work challenges that cause delays in the systems transactions.

<i>Total For Finance : Wage Rect:</i>	<i>105,232</i>	<i>20,956</i>	<i>20 %</i>	<i>20,956</i>
<i>Non-Wage Reccurent:</i>	<i>463,837</i>	<i>63,718</i>	<i>14 %</i>	<i>63,718</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>569,069</i>	<i>84,673</i>	<i>14.9 %</i>	<i>84,673</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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, quarterly reports prepared and submitted to relevant organs,projects monitored and reports produced, subscription to ULGA made, Office running costs met Holding Council meetings, preparing quarterly reports and ensuring they are submitted to relevant organs,monitoring of projects, office operation costs are taken care off	Payment of staff salaries, facilitation of office operation costs, Payment of ex-gratia and Honoraria to Councilors and LCIs		At least 1 meeting held council minutes produced, quarterly reports prepared and submitted to relevant organs,projects monitored and reports produced, subscription to ULGA made, Office running costs met Holding, preparing quarterly reports and ensuring they are submitted to relevant organs,monitoring of projects, office operation costs are taken care off	Payment of staff salaries, facilitation of office operation costs, Payment of ex-gratia and Honoraria to Councilors and LCIs
211101 General Staff Salaries	142,117	19,164	13 %		19,164
211103 Allowances (Incl. Casuals, Temporary)	155,967	23,190	15 %		23,190
221003 Staff Training	1,000	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	3,000	100	3 %		100
224004 Cleaning and Sanitation	300	0	0 %		0
227001 Travel inland	13,960	0	0 %		0
227004 Fuel, Lubricants and Oils	5,200	0	0 %		0
Wage Rect:	142,117	19,164	13 %		19,164
Non Wage Rect:	181,927	23,290	13 %		23,290
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	324,044	42,454	13 %		42,454
Reasons for over/under performance:	None				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Contracts committee meetings and minutes produced, evaluation committee meetings conducted to ascertain best evaluated bidder. Other office running costs met.	No activity was implemented during the quarter	Contracts committee meetings and minutes produced, evaluation committee meetings conducted to ascertain best evaluated bidder. Other office running costs met.	No activity was implemented during the quarter
227001 Travel inland	3,505	0	0 %	0
227004 Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,105	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,105	0	0 %	0
Reasons for over/under performance: COVID-19 challenges affected implementation of Contracts Committee activities.				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Advertisement and recruitment of staff Allowances of District Service Commission (DSC) members paid and other office running costs met quarterly.	No activity was implemented during the quarter	Advertisement and recruitment of staff induction of new staff, Allowances of District Service Commission (DSC) members paid and other office running costs met quarterly.	No activity was implemented during the quarter
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221001 Advertising and Public Relations	4,000	0	0 %	0
221004 Recruitment Expenses	1,000	0	0 %	0
221009 Welfare and Entertainment	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	400	0	0 %	0
222003 Information and communications technology (ICT)	200	0	0 %	0
223005 Electricity	100	0	0 %	0
224004 Cleaning and Sanitation	200	0	0 %	0
227001 Travel inland	3,628	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,328	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,328	0	0 %	0
Reasons for over/under performance: Some members of the District Service Commission's term of office expired and the Council is in the process of constituting a fully fledged DSC.				

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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
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	() Land Applications on registration of land and renewals handled.	() No activity was implemented during the quarter		()	()No activity was implemented during the quarter
No. of Land board meetings	() Land Board meetings conducted and reports produced	() No activity was implemented during the quarter		()	()No activity was implemented during the quarter
Non Standard Outputs:	Meetings to handle land applications conducted and Land Board meetings conducted and reports produced	No activity was implemented during the quarter		one land board meeting held to handle land applications approve leases and departmental reports produced	No activity was implemented during the quarter
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	3,255	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,755	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,755	0	0 %		0
Reasons for over/under performance:	None				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	() Review of Auditor Generals queries by LGPAC and reports produced and submitted to the relevant authorities for appropriate action.	() No activity was implemented during the quarter		()	()No activity was implemented during the quarter
No. of LG PAC reports discussed by Council	() Council meetings to review LGPAC reports and minutes produced to that effect	() No activity was implemented during the quarter		()	()No activity was implemented during the quarter
Non Standard Outputs:	Review of Auditor Generals queries by LGPAC and reports produced and submitted to the relevant authorities for appropriate action. Council meetings to review LGPAC reports and minutes produced to that effect.	No activity was implemented during the quarter		One PAC meeting held to review queries produced by the Internal , Review of Auditor Generals queries by LGPAC and reports produced and submitted to the relevant authorities for appropriate action.	No activity was implemented during the quarter
211103 Allowances (Incl. Casuals, Temporary)	6,398	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	1,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,498	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,498	0	0 %	0

Reasons for over/under performance: None

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	() Political and Executive oversight offered by the DEC, office operations costs met.	() Facilitation of the District Chairperson to offer Political and Oversight activities, office operation costs and maintenance of vehicle	()	()Facilitation of the District Chairperson to offer Political and Oversight activities, office operation costs and maintenance of vehicle
Non Standard Outputs:	Political and Executive oversight offered by the DEC, office operations costs met.	3 District Executive Committee meetings held and minutes prepared to that effect, monitoring of projects by DEC.	DEC meetings are held and minutes in place Political and Executive oversight role , monitoring of government projects , make recommendation on LPAC report , office operations costs met.	3 District Executive Committee meetings held and minutes prepared to that effect, monitoring of projects by DEC.
221002 Workshops and Seminars	900	0	0 %	0
221009 Welfare and Entertainment	2,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	1,800	400	22 %	400
222003 Information and communications technology (ICT)	500	0	0 %	0
227001 Travel inland	18,400	3,000	16 %	3,000
227004 Fuel, Lubricants and Oils	16,000	0	0 %	0
228002 Maintenance - Vehicles	40,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	81,400	3,400	4 %	3,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,400	3,400	4 %	3,400

Reasons for over/under performance: None

Output : 138207 Standing Committees Services

N/A

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Quarter1

Non Standard Outputs:	6 standing committee meetings held 6 sets of minutes typed and filled Allowances paid to members of standing committee Holding of council meetings Production of minutes Insurance of payment of Councilors allowances .	No standing committee was held during the quarter	1 standing committee meetings held 1 sets of minutes typed and filled Allowances paid to members of standing committee recommendations extracted to be presented to council .	No standing committee was held during the quarter
211103 Allowances (Incl. Casuals, Temporary)	24,600	0	0 %	0
221009 Welfare and Entertainment	1,560	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,160	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,160	0	0 %	0
Reasons for over/under performance: COVID-19 challenges affected the running of Council Operations				
Total For Statutory Bodies : Wage Rect:	142,117	19,164	13 %	19,164
Non-Wage Reccurent:	320,172	26,690	8 %	26,690
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	462,289	45,854	9.9 %	45,854

Vote:603 Ngora District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	Conducted disease surveillance, 200 dogs and 2500 poultry birds were vaccinated against rabies and Newcastle diseases respectively in kapir S/C, Meat inspections conducted. Livestock disease surveillance conducted.		Trained all meat handlers per sub county in aquator, conducted 3 disease surveillance, 6 pest and disease control activity conducted, weekly supervision and regulation of cattle markets	Conducted disease surveillance, 200 dogs and 2500 poultry birds were vaccinated against rabies and Newcastle diseases respectively in kapir S/C, Meat inspections conducted. Livestock disease surveillance conducted.
221002 Workshops and Seminars	1,380	0	0 %		0
221009 Welfare and Entertainment	850	0	0 %		0
227001 Travel inland	1,328	0	0 %		0
227004 Fuel, Lubricants and Oils	885	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,443	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,443	0	0 %		0

Reasons for over/under performance: the effect of COVID 19 pandemic affected the timely implementation of the activity

Output : 018204 Fisheries regulation

N/A

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Quarter1

Non Standard Outputs:	Water body regulation done at nyaguwo river, training of fish farmers, Regulation of fish mongers on the type and quality / size of fish in the markets, Enforcement of regulations pertaining fishing controls, Stocking of fish ponds available for demonstration purpose, in kobwin, kapir and mukura subcounty, followup on the inputs supplied by OWC program in the five sub counties to the beneficiary farmers	conducted aquaculture baseline survey, 17 ponds were established in Kapiri/C, 4 ponds were stocked with 4700 species of Claris and 4000 species of tilapia. conducted water body regulatory activity	Conducted 3 water body regulation at lake nyaguwo, trained 2 fish farmer groups, weekly enforcement of regulation pertaining fishing controls, stocking of the fish pond in kapir	conducted aquaculture baseline survey, 17 ponds were established in Kapiri/C, 4 ponds were stocked with 4700 species of Claris and 4000 species of tilapia. conducted water body regulatory activity
227001 Travel inland	2,090	522	25 %	522
227004 Fuel, Lubricants and Oils	799	0	0 %	0
228002 Maintenance - Vehicles	813	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,702	522	14 %	522
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,702	522	14 %	522
Reasons for over/under performance:	The covid 19 pandemic affected the timely implementation of the activities.			

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	training of farmers on modern agriculture, established more plant clinics, established demonstration sites in the selected parishes, conducted pests and disease surveillance, trained farmers on the use of pesticide, implemented OWC activities, study field tours for the extension staffs and some selected farmers, Supervision of extension staffs by the district leaders.	Selection of beneficiary of OWC inputs, 121 benefited from 1240 kgs of beans and 309 farmers benefited from 3114kgs of maize, 34 farmers benefited from 680g of polads, 200g of dodo given to 20 farmers and 170g of eggplant to 34 beneficiary in NTC, Follow up on technology uptake conducted, pests and diseases surveillance conducted	conducted 1 plant clinic in the month at the weekly markets, established 1 demonstration site at kapir sub county, conducted 6 surveillance of pests and disease, conducted 2 training of farmers on the use of pesticides, 1 supervision of extension staff by the district leaders	Selection of beneficiary of OWC inputs, 121 benefited from 1240 kgs of beans and 309 farmers benefited from 3114kgs of maize, 34 farmers benefited from 680g of polads, 200g of dodo given to 20 farmers and 170g of eggplant to 34 beneficiary in NTC, Follow up on technology uptake conducted, pests and diseases surveillance conducted
221002 Workshops and Seminars	11,000	0	0 %	0
221009 Welfare and Entertainment	754	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %	0
222001 Telecommunications	1,600	0	0 %	0
227001 Travel inland	15,238	132	1 %	132
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
228002 Maintenance - Vehicles	4,740	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,732	132	0 %	132
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,732	132	0 %	132
Reasons for over/under performance:		The covid 19 pandemic was a great hindrance to activity implementation		
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(20) Tsetse fly traps deployment in tsetse fly belt especially kobwin sub county, Training of contact person on the maintenance and care of the traps	()	()	
Non Standard Outputs:	tsetse traps installations, apiary farmers training, Agrochemicals regulation, beehives mounting at selected sites to work as demonstration site,	planned active was not implemented	farmers training, Agrochemicals regulation, beehives mounting at selected sites to work as demonstration site,	planned active was not implemented
227001 Travel inland	1,481	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,481	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,481	0	0 %	0
Reasons for over/under performance:		NIL		
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	study field tours for extension staffs, conducting staff training and some selected farmers in National agricultural centers.			
N/A				
Reasons for over/under performance:				
Output : 018212 District Production Management Services				
N/A				

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Quarter1

Non Standard Outputs:	Office operation costs met, home to work allowances payments supervision of lower local government by district leaders,3 vehicle and 14 motorcycles maintained, procurement small office equipment,utility services procurement,Monthly staff salaries payments	1 departmental meeting held, office operation costs met, home to work allowances payments supervision of lower local government by district leaders conducted,1 vehicle and 2 motorcycles maintained, procurement small office equipment, Monthly staff salaries paid		Office operation costs met, home to work allowances payments supervision of lower local government by district leaders,3 vehicle and 14 motorcycles maintained, procurement small office equipment,utility services procurement,Monthly staff salaries payments	1 departmental meeting held, office operation costs met, home to work allowances payments supervision of lower local government by district leaders conducted,1 vehicle and 2 motorcycles maintained, procurement small office equipment,Monthly staff salaries paid
211101 General Staff Salaries	617,029	139,503	23 %		139,503
221002 Workshops and Seminars	8,000	0	0 %		0
221009 Welfare and Entertainment	4,500	75	2 %		75
221011 Printing, Stationery, Photocopying and Binding	4,500	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
221014 Bank Charges and other Bank related costs	200	71	36 %		71
222001 Telecommunications	5,000	450	9 %		450
222003 Information and communications technology (ICT)	1,500	0	0 %		0
223004 Guard and Security services	2,400	0	0 %		0
223005 Electricity	1,500	0	0 %		0
223006 Water	700	0	0 %		0
224004 Cleaning and Sanitation	600	0	0 %		0
227001 Travel inland	93,520	2,919	3 %		2,919
227004 Fuel, Lubricants and Oils	29,850	0	0 %		0
228002 Maintenance - Vehicles	20,000	619	3 %		619
Wage Rect:	617,029	139,503	23 %		139,503
Non Wage Rect:	173,270	4,134	2 %		4,134
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	790,298	143,637	18 %		143,637

Reasons for over/under performance: The Covid 19 pandemic affected the timely implementation of the some active and affected implementation of some which would involve many groups of people hence violating MOH covid 19 guidelines

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:

Procurement of fish feeds for the established fish demos, procurement of laboratory reagents and equipment,

Procurement of fish feeds for the established fish demos, procurement of laboratory reagents and equipment,

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281504 Monitoring, Supervision & Appraisal of capital works	25,145	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,145	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,145	0	0 %	0
Reasons for over/under performance:				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Procurement of motorized feed mixer and laboratory equipment for the plant clinic		Procurement of motorized feed mixer and laboratory equipment for the plant clinic	
312202 Machinery and Equipment	15,000	0	0 %	0
312214 Laboratory and Research Equipment	16,524	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,524	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,524	0	0 %	0
Reasons for over/under performance:				
Output : 018284 Plant clinic/mini laboratory construction				
No of plant clinics/mini laboratories constructed	(1) Tiling of production office premises	()	()	()
Non Standard Outputs:	Tailing of production office premises		Tailing of production office premises and the livestock laboratory	
N/A				
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	617,029	139,503	23 %	139,503
Non-Wage Reccurent:	223,628	4,788	2 %	4,788
GoU Dev:	56,669	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	897,326	144,291	16.1 %	144,291

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Quarter1

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	(6000) By the end of 2020-2021, 6000 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 through OPD,	() By the end of Q1 1500 patients (clients) should have visited outpatients. These include men, children elderly, women of reproductive age seeking for services through OPD		(1500)By the end of Q1, 1500 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 through OPD,	()By the end of Q1 1500 patients (clients) should have visited outpatients. These include men, children elderly, women of reproductive age seeking for services through OPD
Number of inpatients that visited the NGO Basic health facilities	(800) About 800 inpatients will visit St. Anthony HC II in FY 2020-2021	() About 200 inpatients will visit St. Anthony H/CII in Q1		(200)About 200 inpatients will visit St. Anthony HC II in Q1	()About 200 inpatients will visit St. Anthony H/CII in Q1
No. and proportion of deliveries conducted in the NGO Basic health facilities	(400) About 400 deliveries will be conducted at St. Anthony HC II in FY 2020-2021	() About 100 deliveries will be conducted at St. Anthony HCII in Q1		(100)About 100 deliveries will be conducted at St. Anthony HC II in Q1	()About 100 deliveries will be conducted at St. Anthony HCII in Q1
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(395) 100% of the targeted children under 1 year from will receive DPT3 at St. Anthony	() 100% of the targeted children under 1 year will receive DPT3 at St. Anthony HCII in Q1		(99)100% of the targeted children under 1 year will receive DPT3 at St. Anthony in Q1	()100% of the targeted children under 1 year will receive DPT3 at St. Anthony HCII in Q1
Non Standard Outputs:	Health promotion and disease prevention Improving RMNCH services Preventing drug stock outs and expiries Timeliness in reporting Availability of medical equipment An organized referral system	Health promotion and disease prevention Awareness creation in communities Improving on RMNCH Preventing drug stock out and expiries Ensuring Timelines in reporting Ensuring availability of medical equipments Ensuring an organized referral system		Health promotion and disease prevention Awareness creation in communities Improving on RMNCH services Preventing drug stock outs and expiries Ensuring Timeliness in reporting Ensuring availability of medical equipment Ensuring an organized referral system	Health promotion and disease prevention Awareness creation in communities Improving on RMNCH Preventing drug stock out and expiries Ensuring Timelines in reporting Ensuring availability of medical equipments Ensuring an organized referral system
263367 Sector Conditional Grant (Non-Wage)	4,301	1,075	25 %		1,075

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,301	1,075	25 %	1,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,301	1,075	25 %	1,075
Reasons for over/under performance: High turn over of staff in St Anthony HCII that leads to weak administration and coordination of activities				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(100) Health workers trained at the Health Facilities through onsite training and continuous medical education (CME) by MOH and or district mentors	(25) Health workers trained at the health facilities through onsite training and continuous Medical Education (CME) by MOH and or district mentors	(25)Health workers will be trained at the Health Facilities through onsite training and continuous medical education (CME) by MOH and or district mentors	(25)Health workers trained at the health facilities through onsite training and continuous Medical Education (CME) by MOH and or district mentors
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	(12) Quarterly health related training sessions held , with special focus in Maternal Child Health Adolescents Health HIV/TB, Malaria and Quality Improvement	(12)Quarterly health related training sessions held, with special focus in Maternal, child Health, Adolescent health, HIV/TB, malaria and Quality Improvement	(12)Quarterly health related training sessions held , with special focus in Maternal Child Health Adolescents Health HIV/TB, Malaria and Quality Improvement
Number of outpatients that visited the Govt. health facilities.	(140000) By end of F/Y 2020-2021, 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.	(35000) About 35000 patients (clients) visited Outpatients in the 10 Govt health facilities These includes men ,children, youth, women of reproductive age seeking for various health services in OPD Laboratory Antenatal ,Maternity and youth friendly corners.	(35000)By end of Q1, 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.	(35000)About 35000 patients (clients) visited Outpatients in the 10 Govt health facilities These includes men ,children, youth, 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	(10500) About 10500 patients visited the 10 Govt Health facilities by the end of Q1	(10500)About 10500 inpatients will visit the 10 Govt. Health facilities	(10500)About 10500 patients visited the 10 Govt Health facilities by the end of Q1
No and proportion of deliveries conducted in the Govt. health facilities	(7690) Number of deliveries that will be conducted at the Govt. health facilities will be about 7690	(1923) About 1923 deliveries conducted at Govt facilities by the end of Q1	(1923)Number of deliveries that will be conducted at the Govt. health facilities will be about 1923	(1923)About 1923 deliveries conducted at Govt facilities by the end of Q1

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% age of approved posts filled with qualified health workers	(85%) Plan is to have atleast 85% of approved posts from health office and health facilities filled	(77%) About 77% of approved posts filled from health office and health facilities by end of Q1	(85%)Plan is to have atleast 85% of approved posts from health office and health facilities filled	(77%)About 77% of approved posts filled from health office and health facilities by end of Q1
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) To have atleast 90% of villages with functional VHTs	(90%) About 90% of villages had functional VHTs by the end of Q1 (existing trained)	(90%)To have atleast 90% of villages with functional VHTs	(90%)About 90% of villages had functional VHTs by the end of Q1 (existing trained)
No of children immunized with Pentavalent vaccine	(6000) To have 100% of the targeted children under 1 year old immunized with DPT3	(1500) About 100% of targeted children under 1 year Old immunized with DPT3 in Quarter one	(1500)To have 100% of the targeted children under 1 year old immunized with DPT3 in the Quartre	(1500) About 100% of targeted children under 1 year Old immunized with DPT3 in Quarter one
Non Standard Outputs:	Health promotion and disease prevention Improving RMNCH services Preventing drug stock outs and expiries Timeliness in reporting Availability of medical equipment An organized referral system	Health promotion and disease prevention Awareness creation in communities Improving on RMNCH Preventing drug stock out and expiries Ensuring Timeliness in reporting Ensuring availability of medical equipment Ensuring an organized referral system	Health promotion and disease prevention Awareness creation in communities Improving on RMNCH services Preventing drug stock outs and expiries Ensuring Timeliness in reporting Ensuring availability of medical equipment Ensuring an organized referral system	Health promotion and disease prevention Awareness creation in communities Improving on RMNCH Preventing drug stock out and expiries Ensuring Timeliness in reporting Ensuring availability of medical equipment Ensuring an organized referral system
263367 Sector Conditional Grant (Non-Wage)	163,428	40,857	25 %	40,857
263370 Sector Development Grant	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	163,428	40,857	25 %	40,857
Gou Dev:	0	0	0 %	0
External Financing:	200,000	0	0 %	0
Total:	363,428	40,857	11 %	40,857

Reasons for over/under performance: None

Programme : 0882 District Hospital Services

Lower Local Services

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(4000) About 4000 patients will be admitted in Ngora NGO Hospital in the FY 2020-2021	(1000) About 1000 patients will be admitted in Ngora NGO Hospital in Q1	(1000)About 1000 patients will be admitted in Ngora NGO Hospital in the Q1	(1000)About 1000 patients will be admitted in Ngora NGO Hospital in Q1
No. and proportion of deliveries conducted in NGO hospitals facilities.	(625) 625 deliveries will be conducted in Ngora NGO in the FY 2020-2021	() 156 deliveries will be conducted in Ngora NGO Hospital in Q1	(156)156 deliveries will be conducted in Ngora NGO in Q1	()156 deliveries will be conducted in Ngora NGO Hospital in Q1

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Number of outpatients that visited the NGO hospital facility	(12878) By end of FY 2020-2021, the catchment population (12878) of Ngora NGO Hospital should have utilized OPD services fully. The catchment population consists of men and women of reproductive age, children, youth and adolescents, people with disability, the elderly	() About 3220 Out patients at Ngora hospital should have utilized OPD services	(3220)By the end of Q1, about 3220 outpatients at the NGO Hospital should have utilized OPD services fully. The catchment population consists of men and women of reproductive age, children, youth and adolescents, people with disability, the elderly	()About 3220 Out patients at Ngora hospital should have utilized OPD services	
Non Standard Outputs:	Health promotion and disease prevention Improving RMNCH services Preventing drug stock outs and expiries Timeliness in reporting Availability of medical equipment	Health promotion and disease prevention Awareness creation in communities improving RMNCH Preventing drug stock out and expiries Ensuring availability of medical equipment Ensuring an organized referral system	Health promotion and disease prevention Awareness creation in communities Improving on RMNCH services Preventing drug stock outs and expiries Ensuring Timeliness in reporting Ensuring availability of medical equipment Ensuring an organized referral system	Health promotion and disease prevention Awareness creation in communities improving RMNCH Preventing drug stock out and expiries Ensuring availability of medical equipment Ensuring an organized referral system	
263367	Sector Conditional Grant (Non-Wage)	290,903	72,726	25 %	72,726
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	290,903	72,726	25 %	72,726
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	290,903	72,726	25 %	72,726
Reasons for over/under performance:		None			
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 Payment of electricity bills Procurement of small office equipment, procurement of fuel, oils and lubricants, motor vehicle repair/ maintenance , payment of allowance to staff Implementation of immunization, HIV, TB and malaria activities	Support supervision was conducted and a report produced and recommendations were agreed up for improvement, office operation costs met, cold chain	Payment of monthly staff salaries Payment of electricity bills Procurement of small office equipment, procurement of fuel, oils and lubricants, motor vehicle repair/ maintenance , payment of allowance to staff Implementation of immunization, HIV, TB and malaria activities. Conducting support supervision visits Quarterly cold chain maintenance Monthly vaccine distribution Quarterly effective vaccine management assessment	Support supervision was conducted and a report produced and recommendations were agreed up for improvement, office operation costs met, cold chain
211101	General Staff Salaries	1,961,371	468,534	24 %	468,534
221002	Workshops and Seminars	1,789	0	0 %	0
221009	Welfare and Entertainment	1,000	250	25 %	250
221012	Small Office Equipment	250	0	0 %	0
222001	Telecommunications	200	50	25 %	50
223005	Electricity	600	0	0 %	0
224004	Cleaning and Sanitation	400	0	0 %	0
227001	Travel inland	215,700	31	0 %	31
227004	Fuel, Lubricants and Oils	4,700	0	0 %	0
228002	Maintenance - Vehicles	2,603	0	0 %	0
	Wage Rect:	1,961,371	468,534	24 %	468,534
	Non Wage Rect:	16,242	331	2 %	331
	Gou Dev:	0	0	0 %	0
	External Financing:	211,000	0	0 %	0
	Total:	2,188,613	468,865	21 %	468,865
Reasons for over/under performance:		inadequate funds to enable us carry out all activities as it was planned			

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Non Standard Outputs:	Procurement of stationery, Telecommunication and maintenance of computers, payment of water bills and bank charges, Procurement of fuel, oils and Lubricants, Maintenance and repair of office vehicle Implementation of immunization, HIV, TB and malaria activities , Scaling up RMNCH activities using RBF, Improving on hygiene and sanitation Procurement of 147 bicycles for LC1s	Support supervision conducted and purchase of office equipment		Procurement of stationery, Telecommunication and maintenance of computers, payment of water bills and bank charges, Procurement of fuel, oils and Lubricants, Maintenance and repair of office vehicle Implementation of immunization, HIV, TB and malaria activities Conducting support supervision visits Quarterly cold chain maintenance Monthly vaccine distribution Quarterly effective vaccine management	Support supervision conducted and purchase of office equipment
221001 Advertising and Public Relations	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,312	0	0 %		0
221012 Small Office Equipment	40,000	0	0 %		0
221014 Bank Charges and other Bank related costs	300	0	0 %		0
222001 Telecommunications	2,076	518	25 %		518
223006 Water	400	100	25 %		100
227001 Travel inland	392,947	0	0 %		0
227004 Fuel, Lubricants and Oils	4,765	0	0 %		0
228002 Maintenance - Vehicles	2,004	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	184,305	618	0 %		618
Gou Dev:	0	0	0 %		0
External Financing:	261,000	0	0 %		0
Total:	445,305	618	0 %		618

Reasons for over/under performance: None

Capital Purchases

Output : 088372 Administrative Capital

N/A

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Non Standard Outputs:		Construction of a 5 stance VIP, 2 bath shelters, refurbishment of paediatric ward with terazo, 1 kitchen at HCIV, and 1 kitchen at Kobwin HC III, Procurement of office furniture, 2 laptops, payment of retention for maternity ward.	No activity was implemented as PDU was still soliciting service providers	Construction of a 5 stance VIP, 2 bath shelters, refurbishment of paediatric ward with terazo, 1 kitchen at HCIV, and 1 kitchen at Kobwin HC III, Procurement of office furniture, 2 laptops, payment of retention for maternity ward.	N activity was implemented as PDU was still soliciting service providers
312101	Non-Residential Buildings	74,811	0	0 %	0
312104	Other Structures	29,622	0	0 %	0
312203	Furniture & Fixtures	8,262	0	0 %	0
312213	ICT Equipment	6,600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	119,295	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	119,295	0	0 %	0
Reasons for over/under performance:		delayed soliciting of service providers may lead to delayed implementation of programmes			
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Conducting community sensitizations on hygiene and sanitation, Advocacy meetings, Coordination and supervision	No activity was implemented	Conducting community sensitizations on hygiene and sanitation, Advocacy meetings, Coordination and supervision	No activity was implemented
281504	Monitoring, Supervision & Appraisal of capital works	77,917	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	77,917	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	77,917	0	0 %	0
Reasons for over/under performance:		None			
Total For Health : Wage Rect:		1,961,371	468,534	24 %	468,534
Non-Wage Reccurent:		659,179	115,607	18 %	115,607
GoU Dev:		197,212	0	0 %	0
Donor Dev:		672,000	0	0 %	0
Grand Total:		3,489,761	584,141	16.7 %	584,141

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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:	Identification of Students, Payment of Scholarships, Identification of Distributors, Supervisors, Invigilators and Monitoring actual Conduct of PLE 2020. Identification of school needs, Procurement of service provider, Apama PS fenced & Monitoring done.	Wage Analysis, Payment of Salaries.		Identification of Students, Payment of Scholarships, Identification of Distributors, Supervisors, Invigilators and Monitoring actual Conduct of PLE 2020. Identification of school needs, Procurement of service provider, Apama PS fenced & Monitoring done.	Wage Analysis, Payment of Salaries.
211101 General Staff Salaries	4,850,932	1,209,817	25 %		1,209,817
213002 Incapacity, death benefits and funeral expenses	800	0	0 %		0
227001 Travel inland	15,820	0	0 %		0
228004 Maintenance – Other	28,223	0	0 %		0
282103 Scholarships and related costs	8,000	0	0 %		0
Wage Rect:	4,850,932	1,209,817	25 %		1,209,817
Non Wage Rect:	52,843	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,903,775	1,209,817	25 %		1,209,817
Reasons for over/under performance: Failure to recruit the teachers.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(673) Salaries paid in 59 UPE schools in the district	(672) Primary Teachers Paid Salaries in 59 UPE Schools		(673)Salaries paid in 59 UPE schools in the district	(672)Primary Teachers Paid Salaries in 59 UPE Schools
No. of qualified primary teachers	(673) Qualified teachers in the UPE schools district	(672) Qualified Primary Teachers in 59 UPE Schools.		(673)Qualified teachers in the UPE schools district	(672)Qualified Primary Teachers in 59 UPE Schools.
No. of pupils enrolled in UPE	(40961) Pupils enrolled in 59 UPE schools in the district including 131 Special Needs Pupils from Ngora school for the Deaf.	(43597) Pupils Enrolled in 59 UPE Schools including 131 Special Needs Learners in Ngora School for the Deaf.		(40961)Pupils enrolled in 59 UPE schools in the district including 131 Special Needs Pupils from Ngora school for the Deaf.	(43597)Pupils Enrolled in 59 UPE Schools including 131 Special Needs Learners in Ngora School for the Deaf.

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No. of student drop-outs	(20) Pupils (7 males , 13 females) dropped out of PLE 2019	(35) Pupils Dropped out due to COVID 19.	(5)Pupils (7 males , 13 females) dropped out of PLE 2019	(35)Pupils Dropped out due to COVID 19.
No. of Students passing in grade one	(150) Target for pupils passing in Division 1 2020 Primary Leaving Examinations (PLE)	(0) N/A	(150)Target for pupils passing in Division 1 2020 Primary Leaving Examinations (PLE)	(0)N/A
No. of pupils sitting PLE	(3601) Expected Pupils registered for PLE 2020	(0) Not Registered yet due to COVID 19.	(3601)Expected Pupils registered for PLE 2020	(0)Not Registered yet due to COVID 19.
Non Standard Outputs:	Schools inspected and reports produced	Guidelines Disseminated, Inspection of Standard Operating Procedures (SOPs) done, Monitoring of Self Study Materials. Planning Meetings conducted.	Schools inspected on quarterly basis and inspection reports produced	Guidelines Disseminated, Inspection of Standard Operating Procedures (SOPs) done, Monitoring of Self Study Materials. Planning Meetings conducted.
263367 Sector Conditional Grant (Non-Wage)	788,785	23,834	3 %	23,834
Wage Rect:	0	0	0 %	0
Non Wage Rect:	788,785	23,834	3 %	23,834
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	788,785	23,834	3 %	23,834

Reasons for over/under performance: N/A

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	BOQs developed, EIA done, Advertisements made, Supervision and monitoring of project works, Office operationalised.	N/A	BOQs developed	N/A
281501 Environment Impact Assessment for Capital Works	1,960	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	600	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	14,000	0	0 %	0
312201 Transport Equipment	2,369	0	0 %	0
312213 ICT Equipment	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,229	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,229	0	0 %	0

Vote:603 Ngora District

Quarter1

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: Minimal Activity during COVID 19 Lockdown.					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(6) 2 Classrooms constructed in Ngora New PS; 4 Classrooms constructed in Koloin PS.	()		(0)None	()
No. of classrooms rehabilitated in UPE	(0) N/A	()		()None	()
Non Standard Outputs:	Retention Paid at Mukura Okunguro, Kaler PSs.			Retention Paid at Mukura Okunguro, Kaler PSs.	
312101 Non-Residential Buildings	369,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	369,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	369,500	0	0 %		0
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(15) Stances of VIP latrines in Ajeluk PS (5), Akubui PS (5) and Ngora Girls PS (5).	(0) None		(0)None	(0)None
No. of latrine stances rehabilitated	(0) N/A	(0) None		()None	(0)None
Non Standard Outputs:	Retentions Paid in Atapar, Agu, Mukura, Akarukei Ajesa and Gawa PSs	No Activity done.		Retentions Paid in Atapar, Agu, Mukura, Akarukei Ajesa and Gawa PSs	No Activity done
312101 Non-Residential Buildings	71,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	71,200	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,200	0	0 %		0
Reasons for over/under performance: Procurement Process ongoing.					
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(1) One, two in one teacher house constructed in Agule Omiito PS	(2) Two in one Teacher House at Agule Omiito Primary School completion.		(1)One, two in one teacher house constructed in Agule Omiito PS	(2)Two in one Teacher House at Agule Omiito Primary School completion.
No. of teacher houses rehabilitated	(0) N/A	(0) None		(0)None	(0)None

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Non Standard Outputs:	Retention Paid to Kodike and Kalengo Primary School, One, two in one teacher house constructed in Agule Omiito PS	None	Retention Paid to Kodike and Kalengo Primary Schools	None
312102 Residential Buildings	107,161	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	107,161	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,161	0	0 %	0
Reasons for over/under performance:	Defects Liability Period ongoing.			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(4) Primary Schools Desks, Tables, Chairs and Notice boards Supplied to Atiira (36,2,2,3), Atoot (36,2,2,3)Gawa (36,2,2,3) and Kamodokima (36,2,2,3).	(0) None	(0)None	(0)None
Non Standard Outputs:	N/A	N/A	None	N/A
312203 Furniture & Fixtures	32,494	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,494	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,494	0	0 %	0
Reasons for over/under performance:	Procurement Process in progress.			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Payment of staff salaries and Identification of Maintenance needs	Analysis of Secondary Wage, Payment of Salaries.	Payment of staff salaries and Identification of Maintenance needs	Analysis of Secondary Wage, Payment of Salaries.
211101 General Staff Salaries	1,883,637	452,873	24 %	452,873
Wage Rect:	1,883,637	452,873	24 %	452,873
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,883,637	452,873	24 %	452,873

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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					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(4240) Students enrolled in 5 USE schools; Mukura (1,097), Kobwin (866), Ngora Girls (393), Okapel (431) and Ngora High (1,453).	(4494) Students enrolled in USE (4264) and PPP (230) in 5 USE Schools and 3 PPP Schools respectively.		(4240)Students enrolled in 5 USE schools; Mukura (1,097), Kobwin (866), Ngora Girls (393), Okapel (431) and Ngora High (1,453).	(4494)Students enrolled in USE (4264) and PPP (230) in 5 USE Schools and 3 PPP Schools respectively.
No. of teaching and non teaching staff paid	(152) Teaching and non teaching staff in 5 USE schools in the district;Mukura (30), Kobwin (18), Ngora Girls (29), Okapel (26) and Ngora High (48) salaries paid.	(152) Teaching and Non Teaching Staff in 5 USE Schools.		(152)eaching and non teaching staff in 5 USE schools in the district;Mukura (30), Kobwin (18), Ngora Girls (29), Okapel (26) and Ngora High (48) salaries paid.	(152)Teaching and Non Teaching Staff in 5 USE Schools.
No. of students passing O level	(97) Students; Mukura (2), Kobwin (1), Ngora Girls (2), Okapel (3) and Ngora High (71) UCE passed 2019. The others were from private schools	(0) Not Reported in this Quarter.		(97)Students; Mukura (2), Kobwin (1), Ngora Girls (2), Okapel (3) and Ngora High (71) UCE passed 2019. The others were from private schools	(0)Not Reported in this Quarter.
No. of students sitting O level	(500) Students; Mukura (), Kobwin (), Ngora Girls (), Okapel () and Ngora High () UCE to sit in 2020.	(0) Not Reported in this Quarter.		(500)Students; Mukura (), Kobwin (), Ngora Girls (), Okapel () and Ngora High () UCE to sit in 2020.	(0)Not Reported in this Quarter.
Non Standard Outputs:	Wage analysis, monitoring of payroll, payment of salaries	USE Monitored.		Secondary Schools inspected, students enrolled at school	USE Monitored.
263104 Transfers to other govt. units (Current)	10,810	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	793,015	24,372	3 %		24,372
Wage Rect:	0	0	0 %		0
Non Wage Rect:	803,825	24,372	3 %		24,372
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	803,825	24,372	3 %		24,372
Reasons for over/under performance: Only 9.1% released initially.					
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	Investments Costs Paid	ICT Tonner procured.	Investments Costs Paid	ICT Tonner procured.
281504 Monitoring, Supervision & Appraisal of capital works	19,064	0	0 %	0
312201 Transport Equipment	9,518	118	1 %	118
312213 ICT Equipment	3,096	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,678	118	0 %	118
External Financing:	0	0	0 %	0
Total:	31,678	118	0 %	118
Reasons for over/under performance: Minimal Activities due to COVID 19 Lockdown.				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Classroom completion in Ngora Seed Secondary School	Construction of Ngora Seed Secondary School Odwarat.	Classroom completion in Ngora Seed Secondary School-Odwarat, Science Kits, Chemical Reagents and Computers supplied	Construction of Ngora Seed Secondary School Odwarat.
312102 Residential Buildings	255,785	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	255,785	0	0 %	0
External Financing:	0	0	0 %	0
Total:	255,785	0	0 %	0
Reasons for over/under performance: Delayed Request from Contractor.				
Output : 078283 Laboratories and Science Room Construction				
No. of ICT laboratories completed	(0) N/A	(0) N/A	()	(0)N/A
No. of science laboratories constructed	(0) N/A	(1) Science Laboratory at Ngora Seed Secondary School.	()	(1)Science Laboratory at Ngora Seed Secondary School.
Non Standard Outputs:	Science kits, Chemical Reagents and Computers supplied	N/A	Science kits, Chemical Reagents and Computers supplied to Ngora Sedd Sceondar School- Odwarat	N/A
312213 ICT Equipment	154,475	0	0 %	0
312214 Laboratory and Research Equipment	56,047	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,522	0	0 %	0

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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
Reasons for over/under performance: Delayed Construction due to weather, COVID 19 and procurement of materials from hardware which were closed.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(41) Instructors and Support staff salaries paid	(41) Tutors and Support Staff paid Salaries.		(41) Instructors and Support staff salaries paid	(41)Tutors and Support Staff paid Salaries.
No. of students in tertiary education	(410) Students enrolled at the PTC	(410) Students Enrolled at St. Aloysius PTC Ngora.		(410)Students enrolled at the PTC	(410)Students Enrolled at St. Aloysius PTC Ngora.
Non Standard Outputs:	N/A	N/A		Salaries to PTC staff paid	N/A
211101 General Staff Salaries	469,032	106,915	23 %		106,915
Wage Rect:	469,032	106,915	23 %		106,915
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	469,032	106,915	23 %		106,915
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Skills Development Funds Disbursed to Ngora PTC			Skills Development Funds Disbursed to Ngora PTC	
263367 Sector Conditional Grant (Non-Wage)	354,893	10,907	3 %		10,907
Wage Rect:	0	0	0 %		0
Non Wage Rect:	354,893	10,907	3 %		10,907
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	354,893	10,907	3 %		10,907
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

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Non Standard Outputs:	Schools Monitored, Supervised and Inspected.	Inspection/Monitoring Plans, Preparatory Meetings, Inspection/Monitoring Visits to Schools, Follow-up Inspections, Reports, discussion and dissemination, Submissions to Line Ministries, Mobilization of Parents.	Schools Monitored, Supervised and Inspected.	Inspection/Monitoring Plans, Preparatory Meetings, Inspection/Monitoring Visits to Schools, Follow-up Inspections, Reports, discussion and dissemination, Submissions to Line Ministries, Mobilization of Parents.
221011 Printing, Stationery, Photocopying and Binding	540	0	0 %	0
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	420	0	0 %	0
227001 Travel inland	33,165	875	3 %	875
228002 Maintenance - Vehicles	1,395	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,720	875	2 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,720	875	2 %	875
Reasons for over/under performance: Only Submission of 4th Quarter 2018/2019 reports done. The others were rolled over to the next quarter due to lock down.				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	Secondary schools monitored	N/A		N/A
227001 Travel inland	9,770	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,770	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,770	0	0 %	0
Reasons for over/under performance: COVID 19 Lockdown slowed progress.				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Talents Developed	N/A		Talents Developed N/A
221009 Welfare and Entertainment	8,836	0	0 %	0
221012 Small Office Equipment	462	0	0 %	0
221017 Subscriptions	584	0	0 %	0

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227001 Travel inland	20,117	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance: COVID 19 Lockdown slowed down progress and ban on sporting activities.

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	School Governance Enhanced	N/A	School Governance Enhanced	N/A
221002 Workshops and Seminars	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: Funds released as additional funding for quarter 1, so will be expended in second quarter.

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Education Staff Salaries Paid, Schools Monitored. Meetings Attended. Reports written.	Analysis of Departmental Wage, Payment of Head quarter Staff Salaries.	Education Staff Salaries Paid, Schools Monitored. Meetings Attended. Reports written.	Analysis of Departmental Wage, Payment of Head quarter Staff Salaries.
211101 General Staff Salaries	32,176	7,634	24 %	7,634
221011 Printing, Stationery, Photocopying and Binding	798	0	0 %	0
222001 Telecommunications	960	0	0 %	0
223005 Electricity	210	0	0 %	0
227001 Travel inland	6,482	0	0 %	0
227004 Fuel, Lubricants and Oils	4,500	0	0 %	0
228002 Maintenance - Vehicles	1,950	0	0 %	0
Wage Rect:	32,176	7,634	24 %	7,634
Non Wage Rect:	14,900	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,076	7,634	16 %	7,634

Reasons for over/under performance: Non Wage Funds allocated under Inspectorate line in the IFMS.

Capital Purchases**Output : 078472 Administrative Capital**

N/A

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Non Standard Outputs:	Education Office Constructed.	Sub mission of Procurement Requisitions.	Education Office Constructed.	Sub mission of Procurement Requisitions.
312101 Non-Residential Buildings	130,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	130,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,000	0	0 %	0
Reasons for over/under performance:	Delayed Procurement Process.			
<i>Total For Education : Wage Rect:</i>	7,235,777	1,777,239	25 %	1,777,239
<i>Non-Wage Reccurent:</i>	2,100,737	59,988	3 %	59,988
<i>GoU Dev:</i>	1,227,570	118	0 %	118
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	10,564,084	1,837,346	17.4 %	1,837,346

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	60Kms and 4 bottlenecks in CARs maintained and addressed during the FY in 4 Sub Counties of Ngora, Mukura, Kapir and Kobwin.				
N/A					
Reasons for over/under performance:					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	29Kms of Urban Roads Maintained in good and motor able condition throughout the FY				
N/A					
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries and wages paid. The district roads office operational throughout the FY. Quarterly performance reports prepared and submitted to line ministries as required	Staff salaries for Q1 paid as planned		Office running costs, staff salaries, progress reports preparation and submission, supervision and monitoring costs covered during the quarter.	Payment of staff salaries, for the month of July to Sept 2020
211101 General Staff Salaries	66,423	15,621	24 %		15,621
221001 Advertising and Public Relations	1,500	0	0 %		0
221002 Workshops and Seminars	1,600	0	0 %		0
221003 Staff Training	1,200	0	0 %		0
221004 Recruitment Expenses	2,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %		0
221012 Small Office Equipment	629	0	0 %		0
222001 Telecommunications	1,410	235	17 %		235

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222003 Information and communications technology (ICT)	1,000	0	0 %	0
223004 Guard and Security services	3,300	825	25 %	825
223005 Electricity	600	0	0 %	0
223006 Water	711	0	0 %	0
224004 Cleaning and Sanitation	600	0	0 %	0
225001 Consultancy Services- Short term	1,600	0	0 %	0
227001 Travel inland	14,800	1,615	11 %	1,615
228004 Maintenance – Other	1,900	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	1,200	0	0 %	0
Wage Rect:	66,423	15,621	24 %	15,621
Non Wage Rect:	36,650	2,675	7 %	2,675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,073	18,296	18 %	18,296

Reasons for over/under performance: Wage allocation for the quarter was adequately realized.

Lower Local Services

Output : 048155 Urban unpaved roads rehabilitation (other)

N/A				
Non Standard Outputs:	29Kms of urban Roads manually maintained in motorable condition during the quarter using Gangs	N/A	Slashing, pothole filling, mitre opening, removal of obstacles and galley repairs in Ngora Urban center	
263104 Transfers to other govt. units (Current)	0	23,614	0 %	23,614
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	23,614	0 %	23,614
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	23,614	0 %	23,614

Reasons for over/under performance: URF Road Maintenance Funds were received on time

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(208) 208Kms of District roads maintained in good and motorable condition during the FY 2020/21	() 148Kms of district road network manually maintained in motorable condition during the quarter	(200)200Kms of District Roads routinely maintained in amotorable condition during the quarter	()148Kms of district roads for slashing, pothole filling, opening of mitres, removal of obstructions and galley repairs
Length in Km of District roads periodically maintained	(0) Not planned	(0) Rolled over	(0)Not Planned	(0)Rolled over
No. of bridges maintained	(0) Not Planned	(0) Not Planned	(0)Not Planned	(0)Not Planned

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Non Standard Outputs:	208Kms of District Roads maintained in motorable condition to aid access to schools, health centers, markets, administrative units and farmer fields	Bottleneck improvement for (03) selected road sections rolled over to Q2	Over 200Kms of district roads maintained in good and motorable condition throughout the quarter	Bottleneck improvement by installing concrete culverts and gravelling rooled over to Q2
263367 Sector Conditional Grant (Non-Wage)	262,575	43,991	17 %	43,991
Wage Rect:	0	0	0 %	0
Non Wage Rect:	262,575	43,991	17 %	43,991
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	262,575	43,991	17 %	43,991
Reasons for over/under performance:	Procurement of materials underway			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	Capital investment costs for design and Low Cost sealing of 1.2 Kms of Mukura Ngora Road met during the FY	Administrative and managerial costs on capital projects met	Office operational costs, supervision, technical inspections, monitoring, preparation and submission of progress reports covered during the quarter.	Planning, solicitation and submission of project information for capital projects
281504 Monitoring, Supervision & Appraisal of capital works	20,189	235	1 %	235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,189	235	1 %	235
External Financing:	0	0	0 %	0
Total:	20,189	235	1 %	235
Reasons for over/under performance:	Operational funds were adequately realized during the quarter			
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	(0) Not planned	(0) N/A	(0)Not Planned	(0)N/A
Length in Km. of rural roads rehabilitated	(1.0) 1.2Kms of Mukura Ngora Road (Ch.6+200-7+400) rehabilitated using labour based technology (LCS)	(1) 1.0Kms of Mukura-Ngora road rehabilitated to LVSRs using labour based technology.	(1.0)1.0kms of Mukura-Ngora Road Section designed for low cost sealing	(1)Design, subgrade and base construction, sealing, operation and maintenance of LVSR section of Mukura-Ngora Road (Ch.6+200-7+200)
Non Standard Outputs:	1.2Kms of Mukura Ngora Road (Ch.6+200-7+400) Rehabilitated using Labour Based Technology.	Award of BEB on display	1.0Kms of Mukura-Ngora road section subjected to design and technical assessment.	Geometric & pavement design, preparation and submission of ToRs for Consultancy done

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281503 Engineering and Design Studies & Plans for capital works	20,000	0	0 %	0
312103 Roads and Bridges	363,588	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	383,588	0	0 %	0
External Financing:	0	0	0 %	0
Total:	383,588	0	0 %	0

Reasons for over/under performance: RTI grants for the quarter were realized on time

Programme : 0482 District Engineering Services

Higher LG Services

Output : 048202 Vehicle Maintenance

N/A				
Non Standard Outputs:	Two (02) motor vehicles and four (04) cycles maintained in good and running condition throughout the FY	2Pickups and 4Motorcycles maintained in running and sound condition during the quarter	2 m/v and 4 m/c maintained in good and running condition during the quarter.	Supply of parts, general service, minor repair and major repairs of Road Sector Vehicles and Motorcycles
228002 Maintenance - Vehicles	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance: Mechanical imp rest was realized from URF

Output : 048203 Plant Maintenance

N/A				
Non Standard Outputs:	Eight units (08) of road equipment / plant maintained in sound and operating condition throughout the FY 2020/2021. I.e 2Graders, 3Trucks, 1 Loader, 1Roller and 1 Bowser	07 Units of the Road Plant maintained in good and operating condition during the quarter	8 units of road fleet maintained in sound and operating condition throughout the quarter.	Supply of consumable parts, oils, general service, minor and major repairs of the Road Plant
Non Standard Outputs:	Two graders, three trucks, one loader, one roller and one bowser maintained in sound and operating condition throughout the financial year			
228003 Maintenance – Machinery, Equipment & Furniture	29,486	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,486	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,486	0	0 %	0
Reasons for over/under performance: Mechanical imprest was realized from URF				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>66,423</i>	<i>15,621</i>	<i>24 %</i>	<i>15,621</i>
<i>Non-Wage Reccurent:</i>	<i>358,710</i>	<i>70,280</i>	<i>20 %</i>	<i>70,280</i>
<i>GoU Dev:</i>	<i>403,777</i>	<i>235</i>	<i>0 %</i>	<i>235</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>828,910</i>	<i>86,136</i>	<i>10.4 %</i>	<i>86,136</i>

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Office Operation costs for travel inland (egMWE),workshops (eg UIPE meetings),payment of umeme and procurement of oOffice Operation costs for travel inland (egMWE),workshop s (eg UIPE meetings), Report writing,Report submission to ministry.	activities not done		Office Operation costs for travel inland ,workshops seminars, meetings, service bills covered during the quarter.	Could not implement any activity because of COVID 19
221001 Advertising and Public Relations	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,687	0	0 %		0
223006 Water	1,000	0	0 %		0
228001 Maintenance - Civil	1,000	0	0 %		0
228002 Maintenance - Vehicles	259	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,446	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,446	0	0 %		0
Reasons for over/under performance:	The system was not operational as finance department was updating system and Could not implement any activity because of COVID 19				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	() Thirty (30) supervsion on drilling, rehabilitation and construction works	() Activity not implemented ,all projects still in procurement stage		()	()Activity not implemented ,all projects still in procurement stage
No. of water points tested for quality	() Water quality test for 10 deep boreholes on iron content, turbidity, feacal matter and mineralogy.	() Activity not implemented		()	()Activity not implemented

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No. of District Water Supply and Sanitation Coordination Meetings	() Four (4) District Water Supply and Sanitation Coordination meetings held.	() Activity not implemented but it shall be conducted in second quarter	()	()Activity not implemented but it shall be conducted in second quarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() Not planned	() Not planned	()	()Not planned
No. of sources tested for water quality	() Not planned	() Not planned	()	()Not planned
Non Standard Outputs:	None	Monitoring and coordination activities not implemented	Seven (07) Water projects supervised, monitored and coordinated during the quarter	Monitoring and coordination not implemented
221009 Welfare and Entertainment	1,206	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	304	0	0 %	0
221017 Subscriptions	1,800	0	0 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	6,490	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,800	0	0 %	0
Reasons for over/under performance: COVID 19 affected quarter one implementations but we are now recovering lost time				
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	() Not planned	() Not planned	()	()Not planned
% of rural water point sources functional (Gravity Flow Scheme)	() Not planned	() Not planned	()	()Not planned
% of rural water point sources functional (Shallow Wells)	() Not planned	() Not planned	()	()Not planned
No. of water pump mechanics, scheme attendants and caretakers trained	() Not Planned	() Not planned	()	()Not planned
No. of public sanitation sites rehabilitated	() Not planned	() Not planned	()	()Not planned
Non Standard Outputs:	Quarterly update of WATSUP and monitring of moniroting operation and functionality of water sources repaired and maintained by water users.	Activities not done	Quarterly update of WATSUP and monitring of moniroting operation and functionality of water sources repaired and maintained by water users.	Activities not done
227001 Travel inland	4,000	400	10 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	400	10 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	400	10 %	400

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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
Reasons for over/under performance: COVID 19 occurrence in District reduced implementation of activities but we shall recover lost time					
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	() Four (4) promotional events that include drama shows, community sensitization and radio talk shows shall be conducted.	() Activities not done		()	()Activities not done
No. of water user committees formed.	() Water Sources Commitees formed in Okajaka, Kadok and reactivation of three commitees of rehabilitated boreholes	() Activity not done but shall be done in second quarter		()	()Activity not done but shall be done in second quarter
No. of Water User Committee members trained	() Thirty five members trained on simple book keeping, gender balance, safe water chain and pre policy shift	() Shall be trained after implementation of projects either in quarter three or quarter four		()	()Shall be trained after implementation of projects either in quarter three or quarter four
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned	() Not planned		(0)Not Planned	()Not planned
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() advocacy meeting at district level abd baraza	() Barazas not conducted		()	()Barazas not conducted
Non Standard Outputs:	None	All activities not done		Four (04) Extension staff meetings held, Six (06) Communities mobilized, sensitized and trained during the quarter	All activities not done
213001 Medical expenses (To employees)	1,000	0	0 %		0
221003 Staff Training	2,405	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	700	0	0 %		0
221007 Books, Periodicals & Newspapers	700	0	0 %		0
221009 Welfare and Entertainment	2,480	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
223004 Guard and Security services	2,200	0	0 %		0
223005 Electricity	500	0	0 %		0
223006 Water	1,500	0	0 %		0
224004 Cleaning and Sanitation	2,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	4,000	0	0 %		0

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227001 Travel inland	13,632	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,617	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,617	0	0 %	0
Reasons for over/under performance: COVID 19 affected all activities but we have provided SOPS to enable safe implementation				
Output : 098106 Sector Capacity Development				
N/A				
Non Standard Outputs:	capacity building	Activity not implemented	Two (02) staff under the sector facilitated to attain report writing and presentation skills during the quarter.	Activity not implemented
227001 Travel inland	2,659	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,659	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,659	0	0 %	0
Reasons for over/under performance: None				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Monitorong pf works by technical and political officer	Monitoring not done	Eight (08) water projects monitored by both technical and political leaders during the quarter	Monitoring not done
281501 Environment Impact Assessment for Capital Works	2,500	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	2,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	11,250	0	0 %	0
312201 Transport Equipment	12,500	0	0 %	0
312203 Furniture & Fixtures	1,250	0	0 %	0
312211 Office Equipment	2,500	0	0 %	0

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312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	0	0 %	0

Reasons for over/under performance: There was low progress due to COVID 19 but we shall recover in second quarter

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Office Operation costs e.g fuel supply for travel inland (eg WE),workshops (e.g. UIPE meetings), conducting of Software activities, submission to ministry.	All activities not implemented	Office Operation costs e.g fuel supply for travel inland (eg WE),workshops (e.g. UIPE meetings), conducting of Software activities, submission to ministry.	All activities not implemented
281501 Environment Impact Assessment for Capital Works	500	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	15,000	0	0 %	0
312201 Transport Equipment	4,000	0	0 %	0
312213 ICT Equipment	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: COVID 19 but we shall start implementations in second quarter

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	() Retention paid for 2 stance latrine constructed in Amapu Trading Center and outstanding payments for Certificate No1	() Retentions and outstanding payments not done	()	()Retentions and outstanding payments not done
Non Standard Outputs:	Retention paid for 2 stance latrine constructed in Amapu Trading Center and outstanding payments for Certificate No 1	Retentions and outstanding payments not done	Retention paid for 2 stance latrine constructed in Amapu Trading Center and outstanding payments for Certificate No 1	Retentions and outstanding payments not done
281504 Monitoring, Supervision & Appraisal of capital works	1,300	0	0 %	0

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312101 Non-Residential Buildings	8,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,900	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,900	0	0 %	0
Reasons for over/under performance: none				
Output : 098181 Spring protection				
No. of springs protected	() Rehabilitation of Agogolit spring	() Activity not done	()	()Activity not done
Non Standard Outputs:	Activity not done		One spring well protected in Agogomit Parish; Mukura Sub county during the quarter	Activity not done
281503 Engineering and Design Studies & Plans for capital works	100	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	100	0	0 %	0
312104 Other Structures	5,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance: Procurement process takes long				
Output : 098182 Shallow well construction				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	() Monitoring risks to floods ing	() Activity not done	()	()Activity not done
Non Standard Outputs:	Activity not done		One (01) shallow well construction supervised during the quarter	Activity not done
312104 Other Structures	149	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	149	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149	0	0 %	0
Reasons for over/under performance: Prequalification list for small structures not yet ready				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	() Two boreholes drilled in Kadok and Okajaka villages	() contract award not yet done but display of successful bidder done	()	()contract award not yet done but display of successful bidder done

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No. of deep boreholes rehabilitated	() Three (3) deep boreholes rehabilitaed	() Not started and procurement process not started	()	()Not started and procurement process not started
Non Standard Outputs:	Construction of one (1) solar powered scheme located in Kalengo parish in Ngora sub-county and retention payment for previous works, drilling of 2 deep boreholes, rehabilitation of 3 boreholes and retention payment for 7 boreholes under MWE and 1 1 borehole under OPM	Not started and procurement process not started	Construction of one (1) solar powered scheme located in Kalengo parish in Ngora sub-county and retention payment for previous works, drilling of 2 deep boreholes, rehabilitation of 3 boreholes and retention payment for 7 boreholes under MWE and 1 borehole under OPM	Not started and procurement process not started
281501 Environment Impact Assessment for Capital Works	200	0	0 %	0
312104 Other Structures	286,733	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	286,933	0	0 %	0
External Financing:	0	0	0 %	0
Total:	286,933	0	0 %	0
Reasons for over/under performance: PPDA guidelines are not flexible and management is only by PDU				
Output : 098185 Construction of dams				
No. of dams constructed	() Asser valuation exercise with key stakeholders	() Monitoring functionality of existing dams not done	()	()Monitoring functionality of existing dams not done
Non Standard Outputs:			Construction supervision of one (01) dam facilitated during the quarter	
281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	58,522	400	1 %	400
GoU Dev:	358,982	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	417,503	400	0.1 %	400

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Paying of technical staff salaries at the district Headquarters	Payment of staff salaries salaries and office operation costs met.		technical staff salaries at the district Headquarters and other staff allowances paid	Payment of staff salaries salaries and office operation costs met.
211101 General Staff Salaries	47,333	9,707	21 %		9,707
221009 Welfare and Entertainment	2,000	500	25 %		500
221012 Small Office Equipment	1,000	150	15 %		150
227001 Travel inland	5,975	0	0 %		0
Wage Rect:	47,333	9,707	21 %		9,707
Non Wage Rect:	8,975	650	7 %		650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,308	10,357	18 %		10,357
Reasons for over/under performance: None					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4000) Planting of 4,000 trees on 2 Ha at the District Headquarters and Apama Primary School.	() No trees were planted during first quarter		(1000)One thousand trees planted at the district headquarters and Apama primary school	()No trees were planted during first quarter
Number of people (Men and Women) participating in tree planting days	(100) Involvement of forty (40) women and sixty (60) in tree planting days.	() No trees were planted during first quarter		(100)40 women and 60 men involved in tree planting days	()No trees were planted during first quarter
Non Standard Outputs:	None	None		N/A	None
224006 Agricultural Supplies	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance: None					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

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No. of Agro forestry Demonstrations	(50) Training of vulnerable groups on watershed management and use of energy saving stoves technology in kakor kapor subcounty	() No activity was implement during first quarter	(50)Vulnerable groups trained on watershed management and use of energy saving stoves in Kakor - Kapor sub county	()No activity was implement during first quarter
No. of community members trained (Men and Women) in forestry management	(150) Involvement of one hundred men (100) and fifty women(50) vulnerable groups in watershed management and use of energy saving technology in training	() No activity was implement during first quarter	(150)One hundred (100) men ,fifty (50)women trained on watershed management and use of energy saving technology	()No activity was implement during first quarter
Non Standard Outputs:	None	No activity was implement during first quarter	N/A	No activity was implement during first quarter
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	Inadequate funds to implement activities			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Carrying out inspections on tree cutting,monitoring the status of the environment	(1) Monitoring the compliance on environment status was conducted and a report produced.	(4)Monitoring the compliance on environment status done	(1)Monitoring the compliance on environment status was conducted and a report produced.
Non Standard Outputs:	None	None	N/A	None
227001 Travel inland	3,472	270	8 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,472	270	8 %	270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,472	270	8 %	270
Reasons for over/under performance:	Inadequate funding			
Output : 098308 Stakeholder Environmental Training and Sensitisation				

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No. of community women and men trained in ENR monitoring	(100) Training of one hundred (100)environment committees (fifty women and fifty wen) involeved in Natural Resources Management training in the five sub county of Ngora ,Kapir,Mukura,Kob win and Ngora Town council	() The activity was not conducted during this quarter but will be implemented in the subsequent quarters	()	()The activity was not conducted during this quarter but will be implemented in the subsequent quarters
Non Standard Outputs:	None	None		None
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance:	Inadequate funds			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Monitoring the status of environment in Ngora district and getting GPS coordinates of the areas to be monitored	() The activity was not conducted during this quarter but will be implemented in the subsequent quarters	()	()The activity was not conducted during this quarter but will be implemented in the subsequent quarters
Non Standard Outputs:	None	None		None
N/A				
Reasons for over/under performance:	None			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(1) Titling of the District headquarters land and monitoring the compliance of development	() Land titling was not conducted during this quarter but will be implemented in the subsequent quarters	(1)District land titled and development monitored	()Land titling was not conducted during this quarter but will be implemented in the subsequent quarters
Non Standard Outputs:	Approving applications,issuing of documents and certificates	None	Applications approved „document, and certificates issued	None
225001 Consultancy Services- Short term	12,000	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	12,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	0	0 %	0

Vote:603 Ngora District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed procurement of the service provider to handle survey.					
<i>Total For Natural Resources : Wage Rect:</i>	47,333	9,707	21 %		9,707
<i>Non-Wage Reccurent:</i>	20,947	920	4 %		920
<i>GoU Dev:</i>	18,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	86,280	10,627	12.3 %		10,627

Vote:603 Ngora District

Quarter1

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 : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	20 women groups generated and supported in the 5 LLGs, training of beneficiaries.	Not activity implemented in this quarter.		Generation of 20 women groups from the 5 LLGs for funding.	Not activity implemented in this quarter.
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
221014 Bank Charges and other Bank related costs	500	68	14 %		68
222001 Telecommunications	700	0	0 %		0
223005 Electricity	441	0	0 %		0
227001 Travel inland	9,900	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0
228002 Maintenance - Vehicles	700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,041	68	0 %		68
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,041	68	0 %		68
Reasons for over/under performance: UWEP operation funds for not disbursed from the centre for implementation of planned activities.					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(320) Training of 320 learners in the 5 LLGs	() Activity not Implemented.		(64) Training of 64 learners in the 5 LLGs	() Activity not Implemented
Non Standard Outputs:	Support supervision of classes, payment of honorarium allowance for instructors, refresher training for instructors and coordinators, procurement of airtime, fuel, stationery and refreshments.	DCDO facilitated to submitted 1st quarter report to the ministry, airtime for office communication and refreshments for office tea procured.		Support supervision of FAL classes, payment of honorarium allowance for instructor.	DCDO facilitated to submitted 1st quarter report to the ministry, airtime for office communication and refreshments for office tea procured.
221009 Welfare and Entertainment	400	100	25 %		100
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
222001 Telecommunications	200	50	25 %		50
227001 Travel inland	3,000	710	24 %		710

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	860	14 %	860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	860	14 %	860
Reasons for over/under performance: Inadequate resources for effective implementation of planned activities.				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Training of HoDs on gender budgeting,mainstreaming,support supervision of GBV in the LLG, HCs,mentoring of CDOs on gender mainstreaming.	Gender training for heads of departments facilitated and airtime for for modern procured.	Training of HoDs on gender budgeting,procurement of airtime,refreshments and stationery.	Gender training for heads of departments facilitated and airtime for for modern procured.
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	1,500	370	25 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,900	470	25 %	470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,900	470	25 %	470
Reasons for over/under performance: The sector is faced with a challenge of resource constraints for effective implementation of planned activities.				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(20) 20 children related cases handled and settled,5 children	(2) 2 children related cases handled and settled.	(5)5 children related cases handled and settled.	(2)2 children related cases handled and settled.
Non Standard Outputs:	Follow up of child related cases, remand visits of juveniles,procurement of airtime,fuel,stationery and refreshments.	DCDO facilitated to resettle juvenile from Mbale remand home to Odwarat village in Ngora sub county.	Follow up of child related cases, remand visits of juveniles,procurement of airtime,fuel,stationery and refreshments.	DCDO facilitated to resettle juvenile from Mbale remand home to Odwarat village in Ngora sub county.
221009 Welfare and Entertainment	200	50	25 %	50
222001 Telecommunications	300	75	25 %	75
227001 Travel inland	2,000	490	25 %	490
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	615	15 %	615
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	615	15 %	615

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There is high juvenile crime rates in the district vise vie limited resources.					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(1) Conduct District Youth Council and Executive meetings.	(1) Not activity implemented		(1) Executive meetings conducted.	(1)Not activity implemented.
Non Standard Outputs:	Monitoring of youth projects,facilitation of chairperson to attend national celebrations,repair of motorcycle,procurement of airtime,stationery,ref reshmments and fuel.	The district youth council representatives facilitated to mobilize youth to participate in youth elections and DYC Chairperson facilitated with airtime for communication.		Monitoring of youth projects,procurement of airtime,stationery,ref reshmments and fuel.	The district youth council representatives facilitated to mobilize youth to participate in youth elections and DYC Chairperson facilitated with airtime for communication.
221009 Welfare and Entertainment	200	50	25 %		50
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
222001 Telecommunications	200	50	25 %		50
227001 Travel inland	2,400	594	25 %		594
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	694	23 %		694
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	694	23 %		694
Reasons for over/under performance: High demands from youth leaders against limited resources.					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(4) Funds transferred to 4 PWDs groups.	(1) No funds transferred yet to the groups.		(1)Funds transferred to 1 PWDs group.	(1)No funds transferred yet to the groups.
Non Standard Outputs:	Monitoring of PWDs projects,facilitation of chairperson and vice chairperson to attend national celebrations,conduct quarterly meetings,facilitation of special grant committee to approve projects,conduct AGM, procurement of fuel,stationery,airtime,meals.	1 District PWDs council meeting facilitated and CDO in charge the council facilitated with airtime for communication.		Monitoring of PWDs projects, quarterly meeting,procurement of fuel,stationery,airtime,meals.	1 District PWDs council meeting facilitated and CDO in charge the council facilitated with airtime for communication.
221009 Welfare and Entertainment	300	75	25 %		75

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221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001 Telecommunications	200	50	25 %	50
224006 Agricultural Supplies	8,000	0	0 %	0
227001 Travel inland	2,200	540	25 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	665	6 %	665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	665	6 %	665

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

Output : 108114 Representation on Women's Councils

No. of women councils supported	(1) Facilitation of women council and executive meetings.	(1) 1 District Women Council Meeting facilitated.	(1)Facilitation of women executive meetings.	(1)1 District Women Council Meeting facilitated.
Non Standard Outputs:	Monitoring of women projects,facilitation of women chairperson to attend national celebrations,procurement of airtime,stationery,meals.	N/A	Monitoring of women projects,procurement of airtime,stationery,meals.	No activity implemented.
221009 Welfare and Entertainment	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	252	0	0 %	0
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	1,600	400	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,252	450	20 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,252	450	20 %	450

Reasons for over/under performance: There sector is faced with limited resources.

Output : 108116 Social Rehabilitation Services

N/A

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Non Standard Outputs:	Conduct Older persons council and executive meetings, facilitation of chairperson for older persons to attend national celebrations, executive members facilitated to attend meetings in LLGs, procurement of airtime, meals, stationery.	District Chairperson for older persons facilitated to monitor payments of sage beneficiaries, airtime and refreshments procured.	Conduct Older persons council and executive meetings, procurement of airtime, meals, stationery.	District Chairperson for older persons facilitated to monitor payments of sage beneficiaries, airtime and refreshments procured.
221009 Welfare and Entertainment	200	50	25 %	50
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	1,300	115	9 %	115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,900	215	11 %	215
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,900	215	11 %	215

Reasons for over/under performance: The sector is faced with limited resources for effective implementation of planned activities.

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	8 CBS staff paid salary, DCDO facilitated to the ministry to submit quarterly progress reports, CDOs facilitated generate micro projects, micro projects submitted for approval and endorsement by DTPC and DEC, 60 micro projects monitored, airtime, fuel, meals, stationery procured, 2 motorcycles repaired.	5 CBS staff paid salary, Home to office allowance paid, sector account facilitated to go Kumi MC to invoice CBS payments, airtime for a modem and refreshments procured.	8 CBS staff paid salary, DCDO facilitated to the ministry to submit quarterly progress reports, CDOs facilitated generate micro projects, airtime, fuel, meals, stationery procured.	5 CBS staff paid salary, Home to office allowance paid, sector account facilitated to go Kumi MC to invoice CBS payments, airtime for a modem and refreshments procured.
211101 General Staff Salaries	43,769	10,825	25 %	10,825
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	14,000	410	3 %	410
227004 Fuel, Lubricants and Oils	7,095	0	0 %	0

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228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	43,769	10,825	25 %	10,825
Non Wage Rect:	27,695	410	1 %	410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,464	11,235	16 %	11,235

Reasons for over/under performance: The sector is faced with limited resources for effective implementation of planned activities.

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:	Transfer of funds to UWEP ,Micro projects and YLP groups.	N/A	Transfer of funds to UWEP ,Micro projects and YLP groups.	Funds not transferred to the beneficiaries.
263204 Transfers to other govt. units (Capital)	640,823	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	640,823	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	640,823	0	0 %	0

Reasons for over/under performance: Delayed disbursement of project funds by the centre.

Total For Community Based Services : Wage Rect:	43,769	10,825	25 %	10,825
Non-Wage Reccurent:	718,611	4,447	1 %	4,447
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	762,380	15,273	2.0 %	15,273

Vote:603 Ngora District

Quarter1

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 to 2 staff in Planning department, 1 Draft and Final Performance Contract prepared, One (1) copy of Draft and Final Budget Estimates, 1 copy of Draft Annual Work Plan, 4 Quarterly Physical progressive reports, prepared and submitted online through PBS.	Payment of staff salaries, submission of the 4th Quarter Physical Progressive report, facilitation of office operation activities		Staff salaries paid to 2 staff in Planning department, 1 Draft and Final Performance Contract prepared, One (1) copy of Draft and Final Budget Estimates, 1 copy of Draft Annual Work Plan, 4 Quarterly Physical progressive reports, prepared and submitted online through PBS.	Payment of staff salaries, submission of the 4th Quarter Physical Progressive report, facilitation of office operation activities
211101 General Staff Salaries	24,643	4,964	20 %		4,964
221009 Welfare and Entertainment	10,879	200	2 %		200
221011 Printing, Stationery, Photocopying and Binding	2,000	105	5 %		105
221012 Small Office Equipment	1,073	268	25 %		268
222001 Telecommunications	2,000	500	25 %		500
223006 Water	200	0	0 %		0
227001 Travel inland	22,000	1,520	7 %		1,520
Wage Rect:	24,643	4,964	20 %		4,964
Non Wage Rect:	30,073	2,593	9 %		2,593
Gou Dev:	8,079	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,794	7,557	12 %		7,557
Reasons for over/under performance:	None				
Output : 138302 District Planning					
No of qualified staff in the Unit	() Two (2) qualified staff in the Planning department	(2) Two (2) qualified staff in Planning Department	()		(2)Two (2) qualified staff in Planning Department
No of Minutes of TPC meetings	() Twelve (12) sets of DTPC meetings held and 12 sets of TPC minutes produced with resolutions	(3) Three (3) sets of DTPC minutes produced after holding 3 TPC meetings with resolutions and recommendations on Planning made.	()		(3)Three (3) sets of DTPC minutes produced after holding 3 TPC meetings with resolutions and recommendations on Planning made.

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Non Standard Outputs:	Office operation costs met	Office Operation Costs met and reports produced to that effect	Office operation costs met and reports produced	Office Operation Costs met and reports produced to that effect
221009 Welfare and Entertainment	5,239	0	0 %	0
227001 Travel inland	20,000	3,900	20 %	3,900
228004 Maintenance – Other	1,296	200	15 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,535	4,100	15 %	4,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,535	4,100	15 %	4,100

Reasons for over/under performance: None

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	One (1) Statistical Abstract produced, data collection conducted and other operation costs met	No Activity implemented during this quarter	One (1) Statistical Abstract produced, data collection conducted and other operation costs met	No Activity implemented during this quarter
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	6,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0

Reasons for over/under performance: None

Output : 138304 Demographic data collection

N/A

N/A

N/A

Reasons for over/under performance:

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	Operations costs of projects met, preparation of BOQs, 4 reports produced.	Not implemented yet	Operations costs of projects met, preparation of BOQs, 4 reports produced.	Not implemented yet
221001 Advertising and Public Relations	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0

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227001 Travel inland	4,076	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,576	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,576	0	0 %	0
Reasons for over/under performance: None				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Two (2) Internal mock assessment exercises conducted and 2 reports produced, National Assessment exercise conducted	One (1) Internal Mock Assessment exercise was conducted and one (1) report produced, consultation with Ministry of Finance on Planning issues was done.	Two (2) Internal mock assessment exercises conducted and 2 reports produced, National Assessment exercise conducted	One (1) Internal Mock Assessment exercise was conducted and one (1) report produced, consultation with Ministry of Finance on Planning issues was done.
227001 Travel inland	40,200	9,045	23 %	9,045
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	0	0 %	0
Gou Dev:	36,000	9,045	25 %	9,045
External Financing:	0	0	0 %	0
Total:	40,200	9,045	23 %	9,045
Reasons for over/under performance: None				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	UTL Utility bills paid and internet connectivity	UTL Utility bills were not paid during this quarter	UTL Utility bills paid and internet connectivity managed	UTL Utility bills were not paid during this quarter
222001 Telecommunications	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance: IFMS challenges of transitioning from printed LPOs to e-LPOs affected payment of Utility bills				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	One (1) Budget Conference facilitated	Not Implemented during first quarter	One (1) Budget Conference facilitated	Not Implemented during first quarter
227001 Travel inland	20,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance: None				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Four (4) quarterly monitoring exercises conducted , field supervision activities done and reports produced to that effect, follow up activities and correction measures undertaken.	Monitoring of projects by Executive Committee and RDC and reports produced to that effect	One (1) quarterly monitoring exercise conducted , field supervision activities done and reports produced to that effect, follow up activities and correction measures undertaken.	Monitoring of projects by Executive Committee and RDC and reports produced to that effect
222001 Telecommunications	120	40	33 %	40
227001 Travel inland	8,645	2,060	24 %	2,060
227004 Fuel, Lubricants and Oils	12,880	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,645	2,100	10 %	2,100
External Financing:	0	0	0 %	0
Total:	21,645	2,100	10 %	2,100
Reasons for over/under performance: None				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	One (1) Conference table (26 seater), one (1) projector, one (1) laptop, three (3) filing cabinets procured for Planning, Registry and PDU	No procurement was done during this quarter due to delayed procurement process	None	No procurement was done during this quarter due to delayed procurement process
312203 Furniture & Fixtures	29,500	0	0 %	0
312211 Office Equipment	1,500	0	0 %	0
312213 ICT Equipment	12,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,500	0	0 %	0

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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
Reasons for over/under performance:		Delayed soliciting of service providers			
<i>Total For Planning : Wage Rect:</i>	24,643	4,964	20 %		4,964
<i>Non-Wage Reccurent:</i>	77,808	6,693	9 %		6,693
<i>GoU Dev:</i>	148,799	11,145	7 %		11,145
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	251,250	22,802	9.1 %		22,802

Vote:603 Ngora District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	59 Government aided Primary schools and 5 Secondary Government aided schools, All government projects audited, four quarterly reports produced and submitted to the relevant authorities.	Audit of Government aided schools and Government projects and production of one (1) Audit report		59 Government aided Primary schools and 5 Secondary Government aided schools, All government projects audited, four quarterly reports produced and submitted to the relevant authorities.	Audit of Government aided schools and Government projects and production of one (1) Audit report
227001 Travel inland	10,367	2,592	25 %		2,592
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,367	2,592	25 %		2,592
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,367	2,592	25 %		2,592
Reasons for over/under performance: Inadequate funds to implement all activities					
Output : 148202 Internal Audit					
No. of Internal Department Audits	() Four (4) Internal Audits conducted on all Government institutions.	() One (1) Internal Audit conducted on all Government institutions and a report produced and submitted to the relevant authorities	()	()	() One (1) Internal Audit conducted on all Government institutions and a report produced and submitted to the relevant authorities
Date of submitting Quarterly Internal Audit Reports	() All reports shall be submitted a month after the close of a quarter	(1) Submission of Audit report to the relevant authorities	()	()	(2020-11-10) Submission of Audit report to the relevant authorities
Non Standard Outputs:	Four (4) Internal Audits conducted on all Government institutions.	One (1) Internal Audit conducted on all Government institutions and a report produced and submitted to the relevant authorities		All government projects audited, one quarterly report produced and submitted to the relevant authorities, office operation costs met.	One (1) Internal Audit conducted on all Government institutions and a report produced and submitted to the relevant authorities
227001 Travel inland	6,000	1,500	25 %		1,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500
Reasons for over/under performance: None				
<i>Total For Internal Audit : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>16,367</i>	<i>4,092</i>	<i>25 %</i>	<i>4,092</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>16,367</i>	<i>4,092</i>	<i>25.0 %</i>	<i>4,092</i>

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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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) The department plans to participate in at least one radio talk show to create awareness on management and governance.	()		()The department plans to participate in at least one radio talk to create awareness of business opportunities, investment information and new technologies to enhance trade per quarter.	()Carried out 2 radio talk shows on how to market local produce to external markets.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) The department will regularly conduct sensitization meetings for the different stake holders.	()		()The department will regularly conduct sensitization meetings for the different stake holders on legal requirements, best business pratices.	(0)No sensitization meeting was held. The department shall organised one in Q3.
No of businesses inspected for compliance to the law	() the department shall Inspect businesses for compliance with trade licences, permits, quality standards.	()		()	()6 hotels inspected for complaince with Uganda Tourism Board Covid SOPs
Non Standard Outputs:	Radio awareness compagns on management and governance of business. Trainings of different groups on book keeping, financial managment.			Mass sensitization of people on how to trade profitably, management, record keeping and develop an enterprising mind set.	Training of 10 NUSAF 3 groups on Business Trainings. Training 40 of Emyooga associations on savings and business management.
227001 Travel inland	1,500	375	25 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	375	25 %		375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	375	25 %		375
Reasons for over/under performance:	The over performance is because of inter departmental support for instance training funding by NUSAF 3 and also implementation of Emyooga Program.				
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(4) Awareness creation through targeted radio talk shows.	()	(0)Awareness creation on management skills strengthening, adoption of new work practices in micro and macro enterprises through targeted radio talk shows.	(0)Radio program on the need for businesses to formally register.
No of businesses assisted in business registration process	(60) Five businesses assisted with Business Registration advice.	()	(0)Fifteen businesses assisted advisory services on the registration processes, requirements and attendant legal issues.	(2)2 business guided on the options and process of registration at URSB.
No. of enterprises linked to UNBS for product quality and standards	(10) Identify small scale processors for UNBS quality certification.	()	(0)1. Identify 3 small scale processors for UNBS quality certification. 2. Link the said enterprises for quality reviews and process of UNBS Q Mark issuance.	(1)Mr. Ekalam a honey producer is currently implementing quality upgrades to his process to comply with UNBS Certification requirements.
Non Standard Outputs:	na		Mobilize 3 small scale enterprises for proper management and governance trainings and education.	Trained 4 SACCOS on Governance and Financial Management.
227001 Travel inland	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	375	25 %	375
Reasons for over/under performance:	The over performance is due to the implementation of Presidential Initiative on Jobs and Wealth Creation.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(12) Producer groups linked to market internationally	()	(3)1. The department shall visit UEPB and scout for export opportunities for local producers and determine requirements and standards of export markets. 2. Identify and help three producers meet export requirements and link them to identified export markets.	(1)We visted UEPB to explore export opportunities and linked honey producers from Apama to UEPB

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No. of market information reports disseminated	(4) 4 Market information reports disseminated on quarterly basis	()	()One (1) Market information reports on prices, markets, financing and legal regime changes shall be disseminated on quarterly basis	(1)Disseminated one report from UTB on status of covid SOP for the Tourism Sector.
Non Standard Outputs:	na		Mobilize, identify and give advisory services to 5 local producer on export market opportunities and potentials.	Identified one honey producer Mr. Ekalam and we shared the export opportunities especially for the UK market.
227001 Travel inland	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	375	25 %	375
Reasons for over/under performance:	Challenges faced include, Covid19 restrictions, lack of adequate staffing and funding shortages.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(50) 50 Cooperative groups supervised	()	(12)Twelve (12) Cooperative groups guided on management, administration and compliance to governance principles.	(12)Supervised 12 Cooperatives and supported 4 cooperatives in AGM activities, new board of directors trainings and business reviews.
No. of cooperative groups mobilised for registration	(25) 25 Cooperative groups mobilized for registration	()	(5)Five (5) Cooperative groups mobilized for registration through radio programmes, meetings and trainings on the benefits of registration.	(43)The department has mobilized 38 Emyooga SACCOs for registration, and other 5 more non emyooga related.
No. of cooperatives assisted in registration	(25) 25 cooperatives assisted to register	()	() Eight (8) cooperatives assisted to meet requirements of registration, documentation preparation and recommendation of the groups to the registrar of cooperatives.	(45)45 Cooperatives assisted in registration.
Non Standard Outputs:	Mobilisation of Cooperatives.		Mobilization, training and registration of 15 cooperative societies.	Carried out governance and financial management trainings in 4 Cooperatives.
221011 Printing, Stationery, Photocopying and Binding	528	0	0 %	0

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227001	Travel inland	3,472	742	21 %	742
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	742	19 %	742
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	742	19 %	742
Reasons for over/under performance:		The design and mobilisation under Emyooga has created awareness, and demand for Cooperative related services.			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreml in district development plans	(5) 5 tourism promotion activities meanstreml in district development plans	()	(1)One (1) tourism promotion activity mainstreamed in district	(1)No promotional activities have been main streamed.	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(10) identification of up to standard hospitality facilities.	()	()identification of up to standard hospitality facilities.	(3)3 facilities identified which ihclude, Atlas Hotel, Galaxy, and Travellers Inn.	
No. and name of new tourism sites identified	(5) 5 new tourism sites identified	()	()One (1) new tourism site identified	(1)Identified St Philips COU the oldest church in the Teso sub region.	
Non Standard Outputs:	Tourism promoted		Identification, promotion and development of 1 tourism sites in the district. Encouraging both local, national and international tourists to explore these sites.	Identified Kapir rock paintings as the jewel in our tourism crown and plans are underway to fully promote it.	
227001	Travel inland	528	132	25 %	132
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	528	132	25 %	132
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	528	132	25 %	132
Reasons for over/under performance:		Grossly limited funds to achieve meaningful progress under tourism promotional services.			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(10) identify areas of comparative advantage in the district.	()	()Identification of 4 areas of comparative advantage in the district.	(5)Competitive areas Identified: 1. Local Poultry 2. Cereal production 3. Cattle production 4. Citrus production 5. Fish farming	

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No. of producer groups identified for collective value addition support	(5) 5 producer groups identified for collective value addition support	()	()Two (2) producer groups identified for collective value addition support In areas of product processing, packaging, branding and technology inclusion,	(2)Kapur Mukura Cooperative and Ngora District Famers Cooperative were identified and supported in value addition to maize , gnuts and milk. The cooperative is now producing yorgut, animal feed and quality gnut paste.
No. of value addition facilities in the district	(10) 10 value addition facilities in the district	()	()Three (3) value addition facilities in the district where technology for proceccing can be demonstrated.	()
Non Standard Outputs:	Development of an industrial park		Value addition support and advisory services to 5 producers.	Support to 2 cooperatives on value addition.
227001 Travel inland	1,528	382	25 %	382
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,528	382	25 %	382
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,528	382	25 %	382
Reasons for over/under performance:				
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	10 planned sectoral meeting and workshops.		Training of 3 new Cooperative groups.	
227001 Travel inland	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:				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitoring and reporting		Quarterly monitoring of departmental activities and production of quarterly reports.	Departmental activities monitored and supervised.
227001 Travel inland	972	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	972	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	972	0	0 %	0
Reasons for over/under performance:				
<i>Total For Trade, Industry and Local Development :</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>12,528</i>	<i>2,381</i>	<i>19 %</i>	<i>2,381</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>12,528</i>	<i>2,381</i>	<i>19.0 %</i>	<i>2,381</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Ngora Town Council				2,001,089	0
Sector : Agriculture				56,669	0
Programme : District Production Services				56,669	0
Capital Purchases					
Output : Administrative Capital				25,145	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Material Supplies-1263	Eastern ward crop production department	Sector Development Grant		7,544	0
Monitoring, Supervision and Appraisal - General Works -1260	Eastern ward ENTOMOLOGY	Sector Development Grant		2,012	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Eastern ward FISHERIES PRODUCTION	Sector Development Grant		5,029	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern ward livestock production	Sector Development Grant		6,035	0
Monitoring, Supervision and Appraisal - Fruit Factory-1259	Eastern ward PRODUCTION OFFICE	Sector Development Grant		4,526	0
Output : Non Standard Service Delivery Capital				31,524	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Feed Mill-1049	Eastern ward Motorized Feed Mixer - Production Office	Sector Development Grant		15,000	0
Item : 312214 Laboratory and Research Equipment					
Laboratory Equipment for the Plant Clinic	Eastern ward Plant Clinic at Production office	Sector Development Grant		16,524	0
Sector : Works and Transport				230,763	0
Programme : District, Urban and Community Access Roads				230,763	0
Lower Local Services					
Output : District Roads Maintenance (URF)				210,575	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Manual Routine Maintenance of selected District Road Sections (200)Kms using Road Gangs during the FY 2020/2021	Eastern ward District Road Network in all LLGs	Other Transfers from Central Government		200,000	0

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Provision of Special Tools, Equipment & Gear to Road Related Activities during the FY:2020/2021	Eastern ward District Roads Office	Other Transfers from Central Government	10,575	0
Capital Purchases				
Output : Administrative Capital			20,189	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Eastern ward District Roads office	Sector Development Grant	6,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Eastern ward Launch and Commissioning of Capital Projects	Sector Development Grant	2,589	0
Monitoring, Supervision and Appraisal - Fuel-2180	Eastern ward Supervision Fuels for Roads office	Sector Development Grant	4,400	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern ward Travel inland for Roads Office	Sector Development Grant	7,200	0
Sector : Education			682,448	0
Programme : Pre-Primary and Primary Education			159,281	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			109,652	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BKC DEM SCHOOL NGORA	Eastern ward	Sector Conditional Grant (Non-Wage)	5,991	0
NGORA BOYS P.S	Eastern ward	Sector Conditional Grant (Non-Wage)	15,613	0
NGORA GIRLS P.S	Eastern ward	Sector Conditional Grant (Non-Wage)	25,949	0
NGORA OKOBOI P.S	Eastern ward	Sector Conditional Grant (Non-Wage)	7,419	0
NGORA SCHOOL FOR THE DEAF	Eastern ward	Sector Conditional Grant (Non-Wage)	16,375	0
NGORA TOWNSHIP P.S	Eastern ward	Sector Conditional Grant (Non-Wage)	13,760	0
ONYEDE P.S	Eastern ward	Sector Conditional Grant (Non-Wage)	11,618	0
ST. ALOYSIUS DEMO. SCHOOL	Eastern ward	Sector Conditional Grant (Non-Wage)	12,927	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,229	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Eastern ward Natural Resources Office	Sector Development Grant	1,460	0

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Environmental Impact Assessment - Advertising-493	Eastern ward PDU	Sector Development Grant	500	0
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	4,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	NORTHERN WARD District Engineers Office	Sector Development Grant	10,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	NORTHERN WARD District Education Office	Sector Development Grant	2,369	0
Item : 312213 ICT Equipment				
ICT - Paper-817	NORTHERN WARD District Education Office	Sector Development Grant	300	0
Output : Latrine construction and rehabilitation			30,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NORTHERN WARD Ngora Girls Primary School	Sector Development Grant	20,400	0
Building Construction - Building Costs-209	Eastern ward Retentions in Atapar, Agu, Mukura, Akarukai Ajesa,	Sector Development Grant	10,000	0
Programme : Secondary Education			393,167	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			361,489	0
Item : 263104 Transfers to other govt. units (Current)				
Light College	SOUTHERN WARD Light College - Ngora	Sector Conditional Grant (Non-Wage)	3,384	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGORA GIRLS S.S	Eastern ward	Sector Conditional Grant (Non-Wage)	71,625	0

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NGORA H.S	Eastern ward	Sector Conditional Grant (Non-Wage)	286,480	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			31,678	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Eastern ward DEOs office	Sector Development Grant	7,964	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NORTHERN WARD District Education Office	Sector Development Grant	11,100	0
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Eastern ward DEOs office	Sector Development Grant	2,318	0
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				
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	1,000	0
ICT - Toner-852	NORTHERN WARD District Education Office	Sector Development Grant	800	0
Programme : Education & Sports Management and Inspection			130,000	0
Capital Purchases				
Output : Administrative Capital			130,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	NORTHERN WARD District Education Office	District Discretionary Development Equalization Grant	130,000	0
Sector : Health			582,049	0
Programme : Primary Healthcare			105,910	0
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			4,301	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Anthony NGO Health Center I	NORTHERN WARD	Sector Conditional Grant (Non-Wage)	4,301	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			101,609	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngora DMU Health Center III	SOUTHERN WARD	Sector Conditional Grant (Non-Wage)	17,203	0
Ngora Health Center IV	Eastern ward	Sector Conditional Grant (Non-Wage)	34,406	0
Item : 263370 Sector Development Grant				
NGORA DMU HC III	Eastern ward NGORA DMU HC III	External Financing	20,000	0
NGORA HC IV	Eastern ward NGORA HC IV	External Financing	30,000	0
Programme : District Hospital Services			290,903	0
Lower Local Services				
Output : NGO Hospital Services (LLS.)			290,903	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngora Hospital Delegated	SOUTHERN WARD	Sector Conditional Grant (Non-Wage)	290,903	0
Programme : Health Management and Supervision			185,236	0
Capital Purchases				
Output : Administrative Capital			107,320	0
Item : 312101 Non-Residential Buildings				
Building Construction - Kitchen-235	Eastern ward Kitchen at Ngora HC IV	District Discretionary Development Equalization Grant	11,975	0
Building Construction - Construction Expenses-213	Eastern ward Retention for Mat. ward at Ngora HC IV	District Discretionary Development Equalization Grant	6,000	0
Building Construction - Maintenance and Repair-240	Eastern ward Terrazo at Ngora HC IV	Sector Development Grant	44,861	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Eastern ward 2 Bath shelters at Ngora HC IV	Sector Development , Grant	10,000	0

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Construction Services - Sanitation Facilities-409	Eastern ward 5 stance pit latrine at Ngora HC IV	Sector Development , Grant	19,622	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Eastern ward DHOS office	District Discretionary Development Equalization Grant	8,262	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Eastern ward 2 laptop computers for DHOs office	District Discretionary Development Equalization Grant	6,600	0
Output : Non Standard Service Delivery Capital			77,917	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern ward DHOs office	Transitional Development Grant	50,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Eastern ward DHOs office	Transitional Development Grant	27,917	0
Sector : Water and Environment			89,500	0
Programme : Rural Water Supply and Sanitation			89,500	0
Capital Purchases				
Output : Administrative Capital			35,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Advertising-493	Eastern ward Contribution for Procurement Advert	Sector Development Grant	1,500	0
Environmental Impact Assessment - Travel-503	Eastern ward Water office	Sector Development Grant	1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Eastern ward Water office	Sector Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern ward Water Office	Sector Development Grant	7,250	0
Monitoring, Supervision and Appraisal - General Works -1260	Eastern ward Water office	Sector Development Grant	4,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Tyres and Tubes-1936	Eastern ward District	Sector Development Grant	4,500	0
Transport Equipment - Maintenance and Repair-1917	Eastern ward water sector	Sector Development Grant	8,000	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Furniture Expenses-640	Eastern ward Water office	Sector Development Grant	1,250	0
Item : 312211 Office Equipment				
supply of computer	Eastern ward Water office	Sector Development Grant	2,500	0
Item : 312213 ICT Equipment				
ICT - Network Installation, Repair, Maintenance and Support-812	Eastern ward Water sector	Sector Development Grant	1,000	0
ICT - Preventive Maintenance Services-820	Eastern ward Water sector	Sector Development Grant	1,000	0
ICT - Printing Accessories-822	Eastern ward Water sector	Sector Development Grant	1,000	0
Output : Non Standard Service Delivery Capital			20,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	Eastern ward Envoromeny t officecee	Sector Development Grant	500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Eastern ward Water Office	Sector Development Grant	15,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	Eastern ward Water office	Sector Development Grant	4,000	0
Item : 312213 ICT Equipment				
ICT - Preventive Maintenance Services-820	Eastern ward Water Office	Sector Development Grant	500	0
Output : Construction of public latrines in RGCs			1,300	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern ward Water Office	Sector Development Grant	1,300	0
Output : Borehole drilling and rehabilitation			32,200	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Eastern ward Water office	Sector Development Grant	200	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Eastern ward Agu, Aciisa and Okorom Primary Schools	Sector Development Grant	18,000	0
Construction Services - Contractors-393	Eastern ward Water Office	Sector Development Grant	14,000	0
Output : Construction of dams			1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Inspections-1261	WESTERN WARD water sector	Sector Development Grant	1,000	0
Sector : Social Development			122,165	0
Programme : Community Mobilisation and Empowerment			122,165	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			122,165	0
Item : 263204 Transfers to other govt. units (Capital)				
Ngora Town Council	Eastern ward Ngora Town Council	Other Transfers from Central Government	72,165	0
Ngora Town Council	WESTERN WARD sub county	Other Transfers from Central Government	50,000	0
Sector : Public Sector Management			237,495	0
Programme : District and Urban Administration			193,995	0
Capital Purchases				
Output : Administrative Capital			193,995	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Eastern ward 2 Stance VIP latrine at CBS office	District Discretionary Development Equalization Grant	11,895	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Eastern ward Refurbishment of the Main Admin Block, DHOs .	District Discretionary Development Equalization Grant	40,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Staff Bus-1929	Eastern ward District HQds	Locally Raised Revenues	100,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	NORTHERN WARD Council Chambers for LCV,RDC,DISO,C AO	District Discretionary Development Equalization Grant	4,000	0
Furniture and Fixtures - Sofa Sets-654	NORTHERN WARD District Head quarters CAOs and CFOs offices	District Discretionary Development Equalization Grant	14,000	0
Furniture and Fixtures - Work Station-659	NORTHERN WARD District Headquarters Accounts office	District Discretionary Development Equalization Grant	12,500	0

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Furniture and Fixtures - Tables -656	NORTHERN WARD District Headquarters Council Chambers	District Discretionary Development Equalization Grant	2,000	0
Furniture and Fixtures - Shelves-653	NORTHERN WARD District HRO office	District Discretionary Development Equalization Grant	4,800	0
Furniture and Fixtures - Shelves-653	NORTHERN WARD District PDU	District Discretionary Development Equalization Grant	4,800	0
Programme : Local Government Planning Services			43,500	0
Capital Purchases				
Output : Administrative Capital			43,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Eastern ward Internal Audit Office	District Discretionary Development Equalization Grant	1,500	0
Furniture and Fixtures - Tables -656	Eastern ward Planning- Boardroom	District Discretionary Development Equalization Grant	26,000	0
Furniture and Fixtures - Cabinets-632	Eastern ward Records-Registry- Administration	District Discretionary Development Equalization Grant	2,000	0
Item : 312211 Office Equipment				
Engraving of items that was done in FY 2019-20	Eastern ward Planning department	District Discretionary Development Equalization Grant	1,500	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Eastern ward PDU-Procurement Office	District Discretionary Development Equalization Grant	3,300	0
ICT - Projectors-824	Eastern ward Planning- Department	District Discretionary Development Equalization Grant	7,200	0
ICT - Printers-821	Eastern ward Registry-Records- Administration	District Discretionary Development Equalization Grant	2,000	0
LCIII : Kobwin			593,167	0
Sector : Education			344,621	0
Programme : Pre-Primary and Primary Education			193,071	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			162,070	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACIISA P.S	Aciisa	Sector Conditional Grant (Non-Wage)	16,599	0
AKARUKEI P.S	Aciisa	Sector Conditional Grant (Non-Wage)	15,885	0
ATOOT P.S	Akarukei	Sector Conditional Grant (Non-Wage)	15,919	0
GAWA P.S	Tilling	Sector Conditional Grant (Non-Wage)	13,182	0
KOBWIN P.S	Kadok	Sector Conditional Grant (Non-Wage)	17,500	0
KOCOCWA P.S	Atoot	Sector Conditional Grant (Non-Wage)	11,992	0
KODIKE P.S	Kobwin	Sector Conditional Grant (Non-Wage)	15,579	0
KOILE P.S	Atoot	Sector Conditional Grant (Non-Wage)	13,964	0
OPOT P.S	Opot	Sector Conditional Grant (Non-Wage)	14,168	0
ST. GUSTA KOSIM P.S	Kadok	Sector Conditional Grant (Non-Wage)	9,340	0
Tilling Primary School	Kodike	Sector Conditional Grant (Non-Wage)	17,942	0
Capital Purchases				
Output : Teacher house construction and rehabilitation			13,587	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kodike Kodike Primary School	Sector Development Grant	13,587	0
Output : Provision of furniture to primary schools			17,414	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Atoot Atoot Primary School	Sector Development , Grant	7,200	0
Furniture and Fixtures - Chairs-634	Atoot Atoot, Gawa, Kamodokima and Atiira PSs	Sector Development Grant	600	0
Furniture and Fixtures - Desks-637	Tilling Gawa Primary School	Sector Development , Grant	7,200	0
Furniture and Fixtures - Notice Boards-645	Tilling Gawa, Kamodokima, Atiira and Atoot PSs	Sector Development Grant	2,414	0

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Programme : Secondary Education			151,550	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			151,550	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOBWIN S.S.S	Aciisa	Sector Conditional Grant (Non-Wage)	151,550	0
Sector : Health			86,381	0
Programme : Primary Healthcare			74,406	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			74,406	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atoot Health Center II	Aciisa	Sector Conditional Grant (Non-Wage)	8,601	0
Kobuin Health Center III	Aciisa	Sector Conditional Grant (Non-Wage)	17,203	0
Opot Health Center II	Aciisa	Sector Conditional Grant (Non-Wage)	8,601	0
Item : 263370 Sector Development Grant				
ATOOT HC II	Atoot ATOOT HC II	External Financing	10,000	0
KOBWIN HC III	Kobwin KOBWIN HC III	External Financing	30,000	0
Programme : Health Management and Supervision			11,975	0
Capital Purchases				
Output : Administrative Capital			11,975	0
Item : 312101 Non-Residential Buildings				
Building Construction - Kitchen-235	Kobwin Kitchen at Kobwin HC III	District Discretionary Development Equalization Grant	9,975	0
Building Construction - Structures-266	Kobwin Kitchen at Kobwin HC III	Sector Development Grant	2,000	0
Sector : Water and Environment			40,000	0
Programme : Rural Water Supply and Sanitation			40,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,000	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Kadok Drilling of 1 borehole-Kadok	Sector Development , Grant	20,000	0

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Construction Services - Projects-407	Atoot Drilling of 1 borehole-Okajaka	Sector Development , Grant	20,000	0
Sector : Social Development			122,165	0
Programme : Community Mobilisation and Empowerment			122,165	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			122,165	0
Item : 263204 Transfers to other govt. units (Capital)				
Kobwin Sub county	Kococwa Kobwin Sub county	Other Transfers from Central Government	24,565	0
Kobwin Sub-county	Kobwin Kobwin Sub-county	Other Transfers from Central Government	47,600	0
kobwin	Kobwin sub county	Other Transfers from Central Government	50,000	0
LCIII : Mukura			1,097,782	0
Sector : Works and Transport			383,588	0
Programme : District, Urban and Community Access Roads			383,588	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			383,588	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Akubui Mukura-Ngora Rd (Ch.6+200-7+200)	Sector Development Grant	20,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Mukura Mukura Ngora Road (Ch.1+850- 3+900)	Sector Development Grant	128,146	0
Roads and Bridges - Contractors-1561	Ajeluk Mukura-Ngora Rd (Ch.6+200-7+200)	Sector Development Grant	235,442	0
Sector : Education			462,875	0
Programme : Pre-Primary and Primary Education			256,460	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			183,960	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGOGOMIT P.S	Madoch	Sector Conditional Grant (Non-Wage)	13,267	0
AJELUK P.S	Akubui	Sector Conditional Grant (Non-Wage)	8,779	0

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Akeit Primary School	Akeit	Sector Conditional Grant (Non-Wage)	14,202	0
AKUBUI P.S	Akubui	Sector Conditional Grant (Non-Wage)	10,173	0
AMUGAGARA P.S	Kumel	Sector Conditional Grant (Non-Wage)	14,746	0
KALER P.S	Okunguro	Sector Conditional Grant (Non-Wage)	15,409	0
KAMODOKIMA P.S	Kaler	Sector Conditional Grant (Non-Wage)	12,638	0
Kokodu Primary School	Kokodu	Sector Conditional Grant (Non-Wage)	10,870	0
KUMEL P.S	Kokodu	Sector Conditional Grant (Non-Wage)	8,116	0
Madoc Ailak Primary School	Madoch	Sector Conditional Grant (Non-Wage)	9,017	0
MUKURA P.S	Mukura	Sector Conditional Grant (Non-Wage)	18,605	0
MUKURA-OKUNGURO P.S	Okunguro	Sector Conditional Grant (Non-Wage)	11,482	0
MURUKAKISE P.S	Morukakise	Sector Conditional Grant (Non-Wage)	11,992	0
ONGEEREI P.S	Madoch	Sector Conditional Grant (Non-Wage)	11,278	0
PUNA P.S	Morukakise	Sector Conditional Grant (Non-Wage)	13,386	0
Capital Purchases				
Output : Classroom construction and rehabilitation			24,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Adul Kaler Primary School	Locally Raised Revenues	15,000	0
Building Construction - Schools-256	Mukura Mukura Okunguro primary School	Sector Development Grant	9,500	0
Output : Latrine construction and rehabilitation			40,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ajeluk Ajeluk Primary School	Sector Development Grant	20,400	0
Building Construction - Latrines-237	Akubui Akubui Primary School	Sector Development Grant	20,400	0
Output : Provision of furniture to primary schools			7,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kamodokima Kamodokima Primary School	Sector Development Grant	7,200	0

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Programme : Secondary Education			206,415	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			206,415	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKURA MEM.S.S.S	Adul	Sector Conditional Grant (Non-Wage)	206,415	0
Sector : Health			84,406	0
Programme : Primary Healthcare			84,406	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			84,406	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ajeluk Health Center III	Adul	Sector Conditional Grant (Non-Wage)	17,203	0
Mukura Health Center III	Adul	Sector Conditional Grant (Non-Wage)	17,203	0
Item : 263370 Sector Development Grant				
AJELUK HC III	Ajeluk AJELUK HC III	External Financing	20,000	0
MUKURA HC III	Okunguro MUKURA HC III	External Financing	30,000	0
Sector : Water and Environment			14,749	0
Programme : Rural Water Supply and Sanitation			14,749	0
Capital Purchases				
Output : Construction of public latrines in RGCs			8,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Akeit Amapu Trading Center- Retention and outstanding pa	Sector Development Grant	8,600	0
Output : Spring protection			6,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Agogomit Agogomit spring	Sector Development Grant	100	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Agogomit Agogomit village swamps	Sector Development Grant	100	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Agogomit Agogomit swamps	Sector Development Grant	5,800	0
Output : Shallow well construction			149	0

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Item : 312104 Other Structures				
Construction Services - Contractors-393	Agogomit P7065-Ngora vilage	Sector Development Grant	149	0
Sector : Social Development			152,165	0
Programme : Community Mobilisation and Empowerment			152,165	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			152,165	0
Item : 263204 Transfers to other govt. units (Capital)				
Mukura Sub county	Mukura Mukura Sub county	Other Transfers from Central Government	72,165	0
Mukura Sub county Headquarters	Mukura Mukura Sub county Headquarters	Other Transfers from Central Government	30,000	0
Mukura	Mukura sub county	Other Transfers from Central Government	50,000	0
LCIII : Ngora			1,168,829	0
Sector : Works and Transport			52,000	0
Programme : District, Urban and Community Access Roads			52,000	0
Lower Local Services				
Output : District Roads Maintainence (URF)			52,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized Routine Road Maintenance of Seleveted District Roads (60.0) Kms using Road Equipment during the FY: 2020/2021	Ngora Selected Ditsrict Roads in all LLGs	Other Transfers from Central Government	52,000	0
Sector : Education			734,729	0
Programme : Pre-Primary and Primary Education			262,594	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			154,019	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGOLITOM P.S	Tididiek	Sector Conditional Grant (Non-Wage)	13,335	0
AGU P.S	Agu	Sector Conditional Grant (Non-Wage)	12,519	0
ANGOD P.S	Angod	Sector Conditional Grant (Non-Wage)	9,765	0
APAMA P.S	Apama	Sector Conditional Grant (Non-Wage)	14,202	0
KALENGO P.S.	Tididiek	Sector Conditional Grant (Non-Wage)	8,592	0

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KOPEGE KAKUNGULU P.S	Kopege	Sector Conditional Grant (Non-Wage)	15,409	0
NGORA NEW P.S	Ngora	Sector Conditional Grant (Non-Wage)	14,270	0
NYAMONGO P.S	Nyamongo	Sector Conditional Grant (Non-Wage)	14,100	0
ODWARAT P.S	Odwarat	Sector Conditional Grant (Non-Wage)	11,788	0
OMADITOK P.S	Omaditok	Sector Conditional Grant (Non-Wage)	15,579	0
OTETEEN P.S	Oteteen	Sector Conditional Grant (Non-Wage)	9,425	0
TIBIDIEK-OKOROM P.S	Tididiek	Sector Conditional Grant (Non-Wage)	15,035	0
Capital Purchases				
Output : Classroom construction and rehabilitation			95,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ngora Ngora New primary school	Sector Development Grant	95,000	0
Output : Teacher house construction and rehabilitation			13,575	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kalengo Kalengo Primary School	Sector Development Grant	13,575	0
Programme : Secondary Education			472,135	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			5,828	0
Item : 263104 Transfers to other govt. units (Current)				
Ngora PEAS High School	Oteteen Ngora PEAS High School	Sector Conditional Grant (Non-Wage)	5,828	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			255,785	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Odwarat Ngora Seed Secondary School - Odwarat	Sector Development Grant	255,785	0
Output : Laboratories and Science Room Construction			210,522	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Odwarat Ngora Seed Secondar School- Odwarat	Sector Development Grant	154,475	0

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Item : 312214 Laboratory and Research Equipment				
Supply of Chemicals and Reagents	Odwarat Ngora Seed Secondary School Odwarat	Sector Development Grant	8,547	0
Supply of Science Kits	Odwarat Ngora Seed Secondary School Odwarat	Sector Development Grant	47,500	0
Sector : Health			47,203	0
Programme : Primary Healthcare			47,203	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,203	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agu Health Center III	Agu	Sector Conditional Grant (Non-Wage)	17,203	0
Item : 263370 Sector Development Grant				
AGU HC III	Agu AGU HC III	External Financing	30,000	0
Sector : Water and Environment			212,733	0
Programme : Rural Water Supply and Sanitation			212,733	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			212,733	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kalengo Kalengo Village	Sector Development Grant	212,733	0
Sector : Social Development			122,165	0
Programme : Community Mobilisation and Empowerment			122,165	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			122,165	0
Item : 263204 Transfers to other govt. units (Capital)				
Ngora Sub county	Tididiek Ngora Sub co	Other Transfers from Central Government	24,565	0
Ngora Sub county	Tididiek Ngora Sub county	Other Transfers from Central Government	47,600	0
Ngora	Tididiek sub county	Other Transfers from Central Government	50,000	0
LCIII : Kafir			775,476	0
Sector : Education			595,507	0

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Programme : Pre-Primary and Primary Education			516,964	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			179,084	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGIRIGIROI P.S.	Abatai	Sector Conditional Grant (Non-Wage)	15,494	0
AGULE-OMIITO P.S	Agirigiroi	Sector Conditional Grant (Non-Wage)	13,284	0
AKARUKEI AJESA P.S	Omiito	Sector Conditional Grant (Non-Wage)	13,998	0
AKISIM P.S	Ajesa	Sector Conditional Grant (Non-Wage)	15,001	0
ATAPAR P.S	Akisim	Sector Conditional Grant (Non-Wage)	18,367	0
Atiira Primary School	Atapar	Sector Conditional Grant (Non-Wage)	19,370	0
KAPIR P.S	Ajesa	Sector Conditional Grant (Non-Wage)	10,768	0
KOKONG P.S	Kapir	Sector Conditional Grant (Non-Wage)	8,133	0
KOLOIN P.S	Kokong	Sector Conditional Grant (Non-Wage)	12,179	0
OLUWA P.S	Koloin	Sector Conditional Grant (Non-Wage)	14,117	0
OMIITO P.S	Oluwa	Sector Conditional Grant (Non-Wage)	14,117	0
OMURIANA P.S	Atapar	Sector Conditional Grant (Non-Wage)	13,403	0
ORISAI P.S	Omiito	Sector Conditional Grant (Non-Wage)	10,853	0
Capital Purchases				
Output : Classroom construction and rehabilitation			250,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Koloin Koloin Primary School	Other Transfers from Central Government	250,000	0
Output : Teacher house construction and rehabilitation			80,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Omiito Agule-Omiito Primary school	Other Transfers from Central Government	80,000	0
Output : Provision of furniture to primary schools			7,880	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kapir Atiira Primary School	Sector Development Grant	7,200	0

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Furniture and Fixtures - Tables -656	Kapir Atiira, Gawa, Kamodokima and Atoot PSs	Sector Development Grant	680	0
Programme : Secondary Education			78,543	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			78,543	0
Item : 263104 Transfers to other govt. units (Current)				
St Stephen Akisim SSS	Akisim St Stephen Akisim SSS	Sector Conditional Grant (Non-Wage)	1,598	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OKAPEL HIGH SCH.	Abatai	Sector Conditional Grant (Non-Wage)	76,945	0
Sector : Health			55,804	0
Programme : Primary Healthcare			55,804	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			55,804	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapir Health Center III	Abatai	Sector Conditional Grant (Non-Wage)	17,203	0
Omiito Health Center II	Abatai	Sector Conditional Grant (Non-Wage)	8,601	0
Item : 263370 Sector Development Grant				
KAPIR HC III	Ajesa KAPIR HC III	External Financing	30,000	0
Sector : Water and Environment			2,000	0
Programme : Rural Water Supply and Sanitation			2,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			2,000	0
Item : 312104 Other Structures				
Construction Services - Certificates-391	Omiito Retention for a borehole in Agule- Omiito	Sector Development Grant	2,000	0
Sector : Social Development			122,165	0
Programme : Community Mobilisation and Empowerment			122,165	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			122,165	0
Item : 263204 Transfers to other govt. units (Capital)				

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Kapir Sub county	Ajesa Kapir Sub county	Other Transfers from Central Government	72,165	0
Kapir	Ajesa sub county	Other Transfers from Central Government	50,000	0
LCIII : Missing Subcounty			354,893	0
Sector : Education			354,893	0
Programme : Skills Development			354,893	0
Lower Local Services				
Output : Skills Development Services			354,893	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Aloysius Ngora PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	354,893	0