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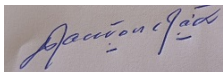
## Vote:603 Ngora District

Quarter1

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### 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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

A handwritten signature in blue ink, appearing to read 'J. J. J. J.', is written on a light-colored background.

Date: 25/11/2021

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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	856,169	132,950	16%
<b>Discretionary Government Transfers</b>	2,612,285	740,125	28%
<b>Conditional Government Transfers</b>	18,382,911	5,986,231	33%
<b>Other Government Transfers</b>	2,454,096	65,984	3%
<b>External Financing</b>	1,034,973	0	0%
<b>Total Revenues shares</b>	<b>25,340,434</b>	<b>6,925,290</b>	<b>27%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	3,908,375	1,801,498	1,348,739	46%	35%	75%
Finance	410,424	63,381	44,950	15%	11%	71%
Statutory Bodies	582,561	113,029	25,786	19%	4%	23%
Production and Marketing	2,110,037	548,066	164,735	26%	8%	30%
Health	5,337,006	1,044,666	713,354	20%	13%	68%
Education	10,428,101	2,741,766	2,416,666	26%	23%	88%
Roads and Engineering	1,005,317	225,845	36,691	22%	4%	16%
Water	426,224	136,418	9,038	32%	2%	7%
Natural Resources	203,452	17,150	7,258	8%	4%	42%
Community Based Services	447,620	25,630	15,757	6%	4%	61%
Planning	370,120	97,793	30,132	26%	8%	31%
Internal Audit	37,935	7,222	4,902	19%	13%	68%
Trade Industry and Local Development	73,265	2,615	2,484	4%	3%	95%
<b>Grand Total</b>	<b>25,340,434</b>	<b>6,825,080</b>	<b>4,820,493</b>	<b>27%</b>	<b>19%</b>	<b>71%</b>
<i>Wage</i>	<i>10,951,458</i>	<i>2,737,864</i>	<i>2,578,468</i>	<i>25%</i>	<i>24%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>10,202,278</i>	<i>3,169,974</i>	<i>2,222,438</i>	<i>31%</i>	<i>22%</i>	<i>70%</i>
<i>Domestic Devt</i>	<i>3,151,726</i>	<i>917,242</i>	<i>19,588</i>	<i>29%</i>	<i>1%</i>	<i>2%</i>
<i>Donor Devt</i>	<i>1,034,973</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 2021/22

Ngora District Local Government by the end of first quarter FY 2021/22 had realized 27% i.e. 6,925,289,647 of the entire budgeted funds of Uganda shillings 25,340,434,000; 28% of Discretionary Government Transfers were realized i.e. Uganda shillings 740,125,000 out of 2,612,285,000, 33% of Conditional Government Transfers i.e. 5,986,231,000 out of 18,382,911,000, 3% of Other Government Transfers i.e. 65,984,000 out of 2,454,096,000 and 0% of External Financing (Donor). Out of the realized funds, Education department realized the highest amount of Uganda shillings 2,741,766, 000, followed by Administration with Uganda shillings 1,801,498, 000 where as Trade and Industry received the least amount i.e. 2,615,000. Out of the realized budgeted funds of 27%, 70% was spent and in general 19% of the entire budgeted funds for FY 2021/22 have been spent; with a cumulative expenditure of Uganda shillings 4,808,488,000.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>856,169</b>	<b>132,950</b>	<b>16 %</b>
Local Services Tax	148,000	44,470	30 %
Land Fees	36,625	6,729	18 %
Local Hotel Tax	6,720	0	0 %
Application Fees	5,594	0	0 %
Business licenses	45,780	4,319	9 %
Liquor licenses	10,578	0	0 %
Other licenses	10,930	600	5 %
Rent & rates – produced assets – from other govt. units	3,250	0	0 %
Park Fees	6,850	0	0 %
Refuse collection charges/Public convenience	14,437	0	0 %
Property related Duties/Fees	25,000	7,753	31 %
Advertisements/Bill Boards	10,518	0	0 %
Animal & Crop Husbandry related Levies	47,642	1,200	3 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	28,900	8,195	28 %
Registration of Businesses	23,376	8,120	35 %
Educational/Instruction related levies	19,250	0	0 %
Agency Fees	38,000	15,045	40 %
Inspection Fees	6,035	1,800	30 %
Market /Gate Charges	290,694	31,481	11 %
Other Fees and Charges	30,400	2,888	10 %
Ground rent	8,500	0	0 %
Group registration	31,590	351	1 %
Quarry Charges	7,500	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>2,612,285</b>	<b>740,125</b>	<b>28 %</b>
District Unconditional Grant (Non-Wage)	514,082	128,520	25 %
Urban Unconditional Grant (Non-Wage)	53,174	13,293	25 %
District Discretionary Development Equalization Grant	1,011,959	337,320	33 %
Urban Unconditional Grant (Wage)	189,076	47,269	25 %

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

District Unconditional Grant (Wage)	811,308	202,827	25 %
Urban Discretionary Development Equalization Grant	32,687	10,896	33 %
<b>2b.Conditional Government Transfers</b>	<b>18,382,911</b>	<b>5,986,231</b>	<b>33 %</b>
Sector Conditional Grant (Wage)	9,951,074	2,487,768	25 %
Sector Conditional Grant (Non-Wage)	4,013,950	1,387,151	35 %
Sector Development Grant	1,707,081	569,027	33 %
General Public Service Pension Arrears (Budgeting)	1,080,326	1,080,326	100 %
Salary arrears (Budgeting)	72,451	72,451	100 %
Pension for Local Governments	683,239	170,810	25 %
Gratuity for Local Governments	874,791	218,698	25 %
<b>2c. Other Government Transfers</b>	<b>2,454,096</b>	<b>65,984</b>	<b>3 %</b>
Northern Uganda Social Action Fund (NUSAF)	300,000	0	0 %
Support to PLE (UNEB)	18,000	0	0 %
Uganda Road Fund (URF)	481,196	63,382	13 %
Uganda Women Entrepreneurship Program(UWEP)	20,000	2,602	13 %
Vegetable Oil Development Project	0	0	0 %
Youth Livelihood Programme (YLP)	26,000	0	0 %
Makerere School of Public Health	250,000	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	256,800	0	0 %
Neglected Tropical Diseases (NTDs)	30,000	0	0 %
Results Based Financing (RBF)	1,040,000	0	0 %
Parish Community Associations (PCAs)	32,100	0	0 %
<b>3. External Financing</b>	<b>1,034,973</b>	<b>0</b>	<b>0 %</b>
The AIDS Support Organisation (TASO)	322,000	0	0 %
United Nations Development Programme (UNDP)	72,000	0	0 %
United Nations Children Fund (UNICEF)	55,000	0	0 %
United Nations Population Fund (UNPF)	287,973	0	0 %
Global Fund for HIV, TB & Malaria	50,000	0	0 %
World Health Organisation (WHO)	42,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	156,000	0	0 %
United Nations Expanded Programme on Immunisation (UNEPI)	50,000	0	0 %
<b>Total Revenues shares</b>	<b>25,340,434</b>	<b>6,925,290</b>	<b>27 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of first quarter FY 2021/22, the district had realized Uganda Shillings 132,950,291 out of the quarter's planned revenues of 214,042,250 i.e. 62.1%. This represents 16% of the budgeted Locally Raised Revenues of 856,169,000

**Cumulative Performance for Central Government Transfers**

By the end of first quarter FY 2021/22, the district had realized Uganda shillings 6,726,355,647 out the quarter's planned budget of 5,248,799,089. This represents 36% of the entire budgeted Discretionary and Conditional Grants.

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**Cumulative Performance for Other Government Transfers**

Ngora district by the end of first quarter FY 2021/22, had realized Uganda shillings 65,983,836 out of 613,524,004 of Other Government Transfers. Funds were only realized from Uganda Road Fund and UWEP Operations. This represents only 3% of the of the budgeted Other Government transfers.

**Cumulative Performance for External Financing**

The district did not realize any Donor funds during the quarter.

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,299,940	0	0 %	324,985	0	0 %
District Production Services	810,097	164,735	20 %	202,524	164,735	81 %
<b>Sub- Total</b>	<b>2,110,037</b>	<b>164,735</b>	<b>8 %</b>	<b>527,509</b>	<b>164,735</b>	<b>31 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	958,217	36,691	4 %	239,554	36,691	15 %
District Engineering Services	47,100	0	0 %	11,775	0	0 %
<b>Sub- Total</b>	<b>1,005,317</b>	<b>36,691</b>	<b>4 %</b>	<b>251,329</b>	<b>36,691</b>	<b>15 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	73,265	2,484	3 %	18,316	2,484	14 %
<b>Sub- Total</b>	<b>73,265</b>	<b>2,484</b>	<b>3 %</b>	<b>18,316</b>	<b>2,484</b>	<b>14 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,510,646	1,400,682	22 %	1,627,661	1,400,682	86 %
Secondary Education	2,887,513	769,479	27 %	721,878	769,479	107 %
Skills Development	829,572	234,497	28 %	207,393	234,497	113 %
Education & Sports Management and Inspection	200,371	12,008	6 %	50,093	12,008	24 %
<b>Sub- Total</b>	<b>10,428,101</b>	<b>2,416,666</b>	<b>23 %</b>	<b>2,607,025</b>	<b>2,416,666</b>	<b>93 %</b>
<b>Sector: Health</b>						
Primary Healthcare	269,248	45,779	17 %	67,312	45,779	68 %
District Hospital Services	290,903	72,726	25 %	72,726	72,726	100 %
Health Management and Supervision	4,776,855	594,849	12 %	1,194,214	594,849	50 %
<b>Sub- Total</b>	<b>5,337,006</b>	<b>713,354</b>	<b>13 %</b>	<b>1,334,251</b>	<b>713,354</b>	<b>53 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	426,224	9,038	2 %	106,556	9,038	8 %
Natural Resources Management	203,452	7,258	4 %	50,863	7,258	14 %
<b>Sub- Total</b>	<b>629,675</b>	<b>16,296</b>	<b>3 %</b>	<b>157,419</b>	<b>16,296</b>	<b>10 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	447,620	15,757	4 %	111,905	15,757	14 %
<b>Sub- Total</b>	<b>447,620</b>	<b>15,757</b>	<b>4 %</b>	<b>111,905</b>	<b>15,757</b>	<b>14 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,908,375	1,348,739	35 %	977,094	1,348,739	138 %
Local Statutory Bodies	582,561	25,786	4 %	145,640	25,786	18 %
Local Government Planning Services	370,120	30,132	8 %	92,530	30,132	33 %
<b>Sub- Total</b>	<b>4,861,056</b>	<b>1,404,657</b>	<b>29 %</b>	<b>1,215,264</b>	<b>1,404,657</b>	<b>116 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	410,424	44,950	11 %	102,606	44,950	44 %

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## Quarter1

Internal Audit Services	37,935	4,902	13 %	9,484	4,902	52 %
<i>Sub- Total</i>	<i>448,359</i>	<i>49,852</i>	<i>11 %</i>	<i>112,090</i>	<i>49,852</i>	<i>44 %</i>
<b>Grand Total</b>	<b>25,340,434</b>	<b>4,820,493</b>	<b>19 %</b>	<b>6,335,109</b>	<b>4,820,493</b>	<b>76 %</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,502,699</b>	<b>1,701,931</b>	<b>49%</b>	<b>1,006,578</b>	<b>1,701,931</b>	<b>169%</b>
District Unconditional Grant (Non-Wage)	67,579	16,895	25%	16,895	16,895	100%
District Unconditional Grant (Wage)	311,662	77,916	25%	77,916	77,916	100%
General Public Service Pension Arrears (Budgeting)	1,080,326	1,080,326	100%	270,082	1,080,326	400%
Gratuity for Local Governments	874,791	218,698	25%	218,698	218,698	100%
Locally Raised Revenues	92,593	800	1%	23,148	800	3%
Multi-Sectoral Transfers to LLGs_NonWage	130,982	16,767	13%	163,648	16,767	10%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	683,239	170,810	25%	170,810	170,810	100%
Salary arrears (Budgeting)	72,451	72,451	100%	18,113	72,451	400%
Urban Unconditional Grant (Wage)	189,076	47,269	25%	47,269	47,269	100%
<b>Development Revenues</b>	<b>405,676</b>	<b>99,567</b>	<b>25%</b>	<b>101,419</b>	<b>99,567</b>	<b>98%</b>
District Discretionary Development Equalization Grant	40,177	13,392	33%	10,044	13,392	133%
Locally Raised Revenues	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	265,499	86,175	32%	66,375	86,175	130%
<b>Total Revenues shares</b>	<b>3,908,375</b>	<b>1,801,498</b>	<b>46%</b>	<b>1,107,997</b>	<b>1,801,498</b>	<b>163%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	500,738	106,890	21%	125,185	106,890	85%
Non Wage	3,001,961	1,241,848	41%	750,490	1,241,848	165%
<b>Development Expenditure</b>						
Domestic Development	405,676	0	0%	101,419	0	0%



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

External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,908,375</b>	<b>1,348,739</b>	<b>35%</b>	<b>977,094</b>	<b>1,348,739</b>	<b>138%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>353,192</b>	<b>21%</b>			
Wage		18,294				
Non Wage		334,898				
<b>Development Balances</b>		<b>99,567</b>	<b>100%</b>			
Domestic Development		99,567				
External Financing		0				
<b>Total Unspent</b>		<b>452,760</b>	<b>25%</b>			

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

The department received 100% of the District Unconditional Grant (Non Wage), District Unconditional Grant (Wage), Gratuity for LGs, Pension for LGs and Urban Unconditional Grant. 400% of General Public Service Pension Arrears and Salary arrears was also received.. Local Revenue and DDEG received was 0% and 133% respectively. 85% of wage and 165% of non wage was spent.. 25% was the total unspent balances.

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

Covid-19 lock-down affected the implementation of some activities. The delay in approving funds caused the delay in the implementation of some activities.

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

Payment of general staff salaries, Pension, Gratuity, Pension arrears and Gratuity arrears. Induction of 28 New district Councillors, Procured Fuel, Oils and Lubricants, Procured assorted ICT and Stationery items, Procured assorted cleaning and welfare items, Repaired and Serviced Motor vehicles and met Office operation Costs (Electricity and Water bills, Airtime, Home to office)

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>410,424</b>	<b>63,381</b>	<b>15%</b>	<b>233,509</b>	<b>63,381</b>	<b>27%</b>
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	150,565	2,700	2%	37,641	2,700	7%
Multi-Sectoral Transfers to LLGs_NonWage	60,355	10,805	18%	145,991	10,805	7%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>410,424</b>	<b>63,381</b>	<b>15%</b>	<b>233,509</b>	<b>63,381</b>	<b>27%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	105,232	16,920	16%	26,308	16,920	64%
Non Wage	305,192	28,030	9%	76,298	28,030	37%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>410,424</b>	<b>44,950</b>	<b>11%</b>	<b>102,606</b>	<b>44,950</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>18,431</b>	<b>29%</b>			
Wage		9,388				
Non Wage		9,043				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>18,431</b>	<b>29%</b>			

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

During the Quarter, the department received 15% of the revenue budgeted and spent 8% of the funds received leaving a balance of 46% Unspent.

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**Vote:603 Ngora District**

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

The Unspent balance of 46% will be spent in the subsequent quarters.

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

Warranting of Central Government Grants, Other Government Transfers, Donor Funds and External Financing Grants for the quarter. Follow up of Cash Limits for Other Government Grants and Donor Funds, Local revenue mobilization from the 4 lower local governments for the quarter and preparation of journal, Ledgers and reconciliation statements monthly for the quarter.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>582,561</b>	<b>113,029</b>	<b>19%</b>	<b>276,543</b>	<b>113,029</b>	<b>41%</b>
District Unconditional Grant (Non-Wage)	198,272	49,568	25%	49,568	49,568	100%
District Unconditional Grant (Wage)	142,117	35,529	25%	35,529	35,529	100%
Locally Raised Revenues	161,900	11,000	7%	40,475	11,000	27%
Multi-Sectoral Transfers to LLGs_NonWage	80,272	16,932	21%	150,971	16,932	11%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>582,561</b>	<b>113,029</b>	<b>19%</b>	<b>276,543</b>	<b>113,029</b>	<b>41%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	142,117	19,431	14%	35,529	19,431	55%
Non Wage	440,444	6,355	1%	110,111	6,355	6%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>582,561</b>	<b>25,786</b>	<b>4%</b>	<b>145,640</b>	<b>25,786</b>	<b>18%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>87,243</b>	<b>77%</b>			
Wage		16,098				
Non Wage		71,145				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>87,243</b>	<b>77%</b>			

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

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

The Department received funds as follows: Wage- 35,529,250=while 15,711,424= was not spent, Council Administrative Services- 43,089,820=while 38,572,820, Procurement services- 1,850,240= all was unspent, Recruitment Services-4,662,500=, land Management Services-2,250,000=,Public Accounts management services-2,175,000=, Political Oversight- 29,475,750 while 27,637,750 was unspent,standing committee- 6,540,000 all was unspent.

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

3 Sub county Chairpersons were not paid salary because they were not accessed to the pay roll,3 months Honoria was not transferred to the sub counties,ex gratia is sent to the sub county in the last quarter, scheduled standing committees didn't take place,District Service commission,Public Accounts Committee,Contracts Committee,and Land Board didn't sit because the funds were not enough to cater for a sitting The locally raised revenues allocated to the department was done towards the end of the quarter

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

One Council meeting was conducted,5 DEC meetings,3 months payment of home to office for the staff of the Department, 3 months salary payment for staff of the department,Office running costs met,Vehicle maintained and Fuel paid.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,901,672</b>	<b>472,192</b>	<b>25%</b>	<b>475,418</b>	<b>472,192</b>	<b>99%</b>
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,606	926	6%	3,652	926	25%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,268,037	317,009	25%	317,009	317,009	100%
Sector Conditional Grant (Wage)	617,029	154,257	25%	154,257	154,257	100%
<b>Development Revenues</b>	<b>208,364</b>	<b>75,873</b>	<b>36%</b>	<b>52,091</b>	<b>75,873</b>	<b>146%</b>
District Discretionary Development Equalization Grant	20,000	6,667	33%	5,000	6,667	133%
Multi-Sectoral Transfers to LLGs_Gou	15,930	11,729	74%	3,983	11,729	295%
Sector Development Grant	172,434	57,478	33%	43,109	57,478	133%
<b>Total Revenues shares</b>	<b>2,110,037</b>	<b>548,066</b>	<b>26%</b>	<b>527,509</b>	<b>548,066</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	617,029	150,495	24%	154,257	150,495	98%
Non Wage	1,284,644	14,240	1%	321,161	14,240	4%
<b>Development Expenditure</b>						
Domestic Development	208,364	0	0%	52,091	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,110,037</b>	<b>164,735</b>	<b>8%</b>	<b>527,509</b>	<b>164,735</b>	<b>31%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>307,457</b>	<b>65%</b>			
Wage		3,762				
Non Wage		303,695				
<b>Development Balances</b>		<b>75,873</b>	<b>100%</b>			
Domestic Development		75,873				

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

External Financing	0		
<b>Total Unspent</b>	<b>383,331</b>	<b>70%</b>	

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

The department in Q1 of FY 2021/2022 had the expenditure of Sector Conditional Grand Wage at 24%, Sector Conditional Grand Non Wage at 1%, Development Grand at 0% giving Grand total of 7.9%.

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

The unspent balance is due to recruitment process taking place of the parish chiefs who are key in the expenditure of the funds allocated for parish model and the procurement process ongoing.

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

4176 small ruminants vaccinated against PPR disease, 474 pets vaccinated against rabies virus, 27000 poultry vaccinated against NCD, 2000 heads of cattle vaccinated against FMD in Kapir S/C, routine meat inspections conducted, 1 sensitization meeting conducted on biosafety with pig farmer, 75 farmers trained on colony inspections, supervision of 31 apiary farmers on good hygiene, 155 apiary farmers visited, Trained fish farmers on fishpond construction, conducted farm visits to 7 fish farmer groups, surveillance conducted on the lake of Kokong, Arisai and Agule, enforced fish regulations, conducted 5 sensitization meetings on the control of golden dodo, Distributed 19180 hoes in Kobwin and NTC, Trained 30 farmers on organic fertilizers in NTC, follow up on technology uptake, routine pest and disease surveillance conducted, 2 departmental meetings held, office operation costs met, home to work allowances payments supervision of lower local government by district leaders conducted, 1 vehicle maintained, procurement small office equipment, Monthly staff salaries paid, extension staff facilitated to carry out extension services, backstopping by heads of department conducted.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,836,208</b>	<b>831,637</b>	<b>22%</b>	<b>959,052</b>	<b>831,637</b>	<b>87%</b>
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	35,407	4,289	12%	8,852	4,289	48%
Other Transfers from Central Government	1,320,000	0	0%	330,000	0	0%
Sector Conditional Grant (Non-Wage)	515,634	336,306	65%	128,908	336,306	261%
Sector Conditional Grant (Wage)	1,964,167	491,042	25%	491,042	491,042	100%
<b>Development Revenues</b>	<b>1,500,798</b>	<b>213,029</b>	<b>14%</b>	<b>375,199</b>	<b>213,029</b>	<b>57%</b>
District Discretionary Development Equalization Grant	110,000	36,667	33%	27,500	36,667	133%
External Financing	962,973	0	0%	240,743	0	0%
Multi-Sectoral Transfers to LLGs_Gou	50,200	50,487	101%	12,550	50,487	402%
Sector Development Grant	377,625	125,875	33%	94,406	125,875	133%
<b>Total Revenues shares</b>	<b>5,337,006</b>	<b>1,044,666</b>	<b>20%</b>	<b>1,334,251</b>	<b>1,044,666</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,964,167	488,663	25%	491,042	488,663	100%
Non Wage	1,872,041	224,692	12%	468,010	224,692	48%
<b>Development Expenditure</b>						
Domestic Development	537,825	0	0%	134,456	0	0%
External Financing	962,973	0	0%	240,743	0	0%
<b>Total Expenditure</b>	<b>5,337,006</b>	<b>713,354</b>	<b>13%</b>	<b>1,334,251</b>	<b>713,354</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>118,282</b>	<b>14%</b>			
Wage		2,379				
Non Wage		115,903				
<b>Development Balances</b>		<b>213,029</b>	<b>100%</b>			



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

Domestic Development	213,029		
External Financing	0		
<b>Total Unspent</b>	<b>331,312</b>	<b>32%</b>	

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

By the end of first quarter FY 2021/2022, the department of health had realised 22% its recurrent revenues and 14% of its annual budgeted development funds. this under performance is because of non realisation of donor funds during first Quarter. Out of the realised funds the expenditure stood at 13% leaving an unspent balance of 32% the reason for unspent balance is due to delayed procurement processes The projects will be implemented in the subsequent quarters

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

out of the realised funds the expenditure stood at the 13% leaving an unspent balance of 32% this is due to delayed procurement processes projects will be implemented in the subsequent quarters

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

payment of staff monthly salaries done , support supervision conducted and reports produced, implementation of covid19 activities done, covid19 vaccination done, routine immunization done

## Vote:603 Ngora District

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,581,557</b>	<b>2,562,775</b>	<b>27%</b>	<b>2,395,389</b>	<b>2,562,775</b>	<b>107%</b>
District Unconditional Grant (Wage)	60,970	15,242	25%	15,242	15,242	100%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,520	0	0%	2,630	0	0%
Other Transfers from Central Government	18,000	0	0%	4,500	0	0%
Sector Conditional Grant (Non-Wage)	2,115,190	705,063	33%	528,797	705,063	133%
Sector Conditional Grant (Wage)	7,369,878	1,842,470	25%	1,842,470	1,842,470	100%
<b>Development Revenues</b>	<b>846,543</b>	<b>178,991</b>	<b>21%</b>	<b>211,636</b>	<b>178,991</b>	<b>85%</b>
District Discretionary Development Equalization Grant	140,000	46,667	33%	35,000	46,667	133%
Multi-Sectoral Transfers to LLGs_Gou	20,647	3,692	18%	5,162	3,692	72%
Other Transfers from Central Government	300,000	0	0%	75,000	0	0%
Sector Development Grant	385,896	128,632	33%	96,474	128,632	133%
<b>Total Revenues shares</b>	<b>10,428,101</b>	<b>2,741,766</b>	<b>26%</b>	<b>2,607,025</b>	<b>2,741,766</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,430,848	1,762,739	24%	1,857,712	1,762,739	95%
Non Wage	2,150,710	653,105	30%	537,677	653,105	121%
<b>Development Expenditure</b>						
Domestic Development	846,543	823	0%	211,636	823	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>10,428,101</b>	<b>2,416,666</b>	<b>23%</b>	<b>2,607,025</b>	<b>2,416,666</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		94,973				

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

Non Wage	51,959		
<b>Development Balances</b>	<b>178,168</b>	<b>100%</b>	
Domestic Development	178,168		
External Financing	0		
<b>Total Unspent</b>	<b>325,099</b>	<b>12%</b>	

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

The department received 107% of its quarterly recurrent revenues and 85% of its development grant. So total revenues stood at 105% in the first quarter. On the expenditure side, 95% of wage, 121% of non wage and 0% of development was expended. So total expenditure in 1st quarter was 93%. However, the unspent revenues stood at 6% while in development it was 100%, giving average of 12% unspent balances.

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

The unspent balances of 12% have been mainly due to the closure of schools under the nonwage component of 51,958,741, delayed handover of sites by contractors and the delayed procurement process under the development component of 178,167,759 to facilitate payment of retention and contractors and under wage of 94,972,755 due to the non recruitment of inspectors of schools and teachers.

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

The quarter was mainly carrying out the procurement and solicitation processes for the construction works and hence funds equally could not be utilized.

## Vote:603 Ngora District

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>552,709</b>	<b>80,358</b>	<b>15%</b>	<b>138,177</b>	<b>80,358</b>	<b>58%</b>
District Unconditional Grant (Wage)	66,423	16,606	25%	16,606	16,606	100%
Locally Raised Revenues	2,500	0	0%	625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,590	370	14%	648	370	57%
Other Transfers from Central Government	481,196	63,382	13%	120,299	63,382	53%
<b>Development Revenues</b>	<b>452,608</b>	<b>145,488</b>	<b>32%</b>	<b>113,152</b>	<b>145,488</b>	<b>129%</b>
Multi-Sectoral Transfers to LLGs_Gou	48,831	10,896	22%	12,208	10,896	89%
Sector Development Grant	403,777	134,592	33%	100,944	134,592	133%
<b>Total Revenues shares</b>	<b>1,005,317</b>	<b>225,845</b>	<b>22%</b>	<b>251,329</b>	<b>225,845</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	66,423	13,174	20%	16,606	13,174	79%
Non Wage	486,286	23,517	5%	121,572	23,517	19%
<b>Development Expenditure</b>						
Domestic Development	452,608	0	0%	113,152	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,005,317</b>	<b>36,691</b>	<b>4%</b>	<b>251,329</b>	<b>36,691</b>	<b>15%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>43,667</b>	<b>54%</b>			
Wage		3,432				
Non Wage		40,235				
<b>Development Balances</b>		<b>145,488</b>	<b>100%</b>			
Domestic Development		145,488				
External Financing		0				
<b>Total Unspent</b>		<b>189,154</b>	<b>84%</b>			

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## Vote:603 Ngora District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The sector recieved Ugx.214,580,268 representing 22.5% of its budgeted reveueus. out which Ugx.16,605,750 was wage, Ugx. 63,381,918 was URF and Ugx.134,592,600 was for RTI. the sector was able to send upto Ugx.39,533,091 representing 18.4% and now left with unspent balance of Ugx.175,047,177 representing 81.6% out of which is rolled over to Q2 for cater for outstanding commitments.

### Reasons for unspent balances on the bank account

Rolled over commitments in terms of LPOs which are in payment process and some projects are still under bid evaluation stage.

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

Office operational expenses, activity supervision, procurement of fuels, oils and lubricants and well as payment of facilitation allowances to the road staff.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>58,875</b>	<b>13,969</b>	<b>24%</b>	<b>14,719</b>	<b>13,969</b>	<b>95%</b>
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	55,875	13,969	25%	13,969	13,969	100%
<b>Development Revenues</b>	<b>367,349</b>	<b>122,450</b>	<b>33%</b>	<b>91,837</b>	<b>122,450</b>	<b>133%</b>
Sector Development Grant	367,349	122,450	33%	91,837	122,450	133%
<b>Total Revenues shares</b>	<b>426,224</b>	<b>136,418</b>	<b>32%</b>	<b>106,556</b>	<b>136,418</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	58,875	5,659	10%	14,719	5,659	38%
<b>Development Expenditure</b>						
Domestic Development	367,349	3,380	1%	91,837	3,380	4%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>426,224</b>	<b>9,038</b>	<b>2%</b>	<b>106,556</b>	<b>9,038</b>	<b>8%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,310</b>	<b>59%</b>			
Wage		0				
Non Wage		8,310				
<b>Development Balances</b>		<b>119,070</b>	<b>97%</b>			
Domestic Development		119,070				
External Financing		0				
<b>Total Unspent</b>		<b>127,380</b>	<b>93%</b>			

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

By the end of first 2021/ 2022 water sector received funds for implementation of planned activities as per the budget. Sector Conditional Grant 25% and Sector Development Grant of 33% making total revenue shares of 32% representing the unspent balance of 93% .

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

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## Vote:603 Ngora District

## Quarter1

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Delayed procurement processes causes capital works to be at a stand still and other activities were affected by COVID 19 so this activities will be implemented in the subsequent quarters.

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

Collection data from all existing water sources in the all District ,Commissioning of completed projects 2020/ 2021 and sensitization of benefiting communities on six critical requirements on drilling of deep boreholes.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>109,852</b>	<b>15,950</b>	<b>15%</b>	<b>27,463</b>	<b>15,950</b>	<b>58%</b>
District Unconditional Grant (Wage)	47,333	11,833	25%	11,833	11,833	100%
Locally Raised Revenues	31,000	0	0%	7,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,250	50	0%	3,813	50	1%
Sector Conditional Grant (Non-Wage)	16,269	4,067	25%	4,067	4,067	100%
<b>Development Revenues</b>	<b>93,600</b>	<b>1,200</b>	<b>1%</b>	<b>23,400</b>	<b>1,200</b>	<b>5%</b>
External Financing	72,000	0	0%	18,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	21,600	1,200	6%	5,400	1,200	22%
<b>Total Revenues shares</b>	<b>203,452</b>	<b>17,150</b>	<b>8%</b>	<b>50,863</b>	<b>17,150</b>	<b>34%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	47,333	2,873	6%	11,833	2,873	24%
Non Wage	62,519	3,185	5%	15,630	3,185	20%
<b>Development Expenditure</b>						
Domestic Development	21,600	1,200	6%	5,400	1,200	22%
External Financing	72,000	0	0%	18,000	0	0%
<b>Total Expenditure</b>	<b>203,452</b>	<b>7,258</b>	<b>4%</b>	<b>50,863</b>	<b>7,258</b>	<b>14%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,893</b>	<b>62%</b>			
Wage		8,960				
Non Wage		932				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9,893</b>	<b>58%</b>			



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

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

The department realized 15% of the recurrent revenues , 1% for Lower Local Government and a total expenditure of 49% leaving unspent balance of 58%and reason for under performance. None realization of Local Revenue to the department.

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

The unspent balance is for activity in the coming quarter.

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

The department paid off staff salaries,met office operation costs,conducted forestry inspection and regulation,environment training of stakeholders on management of environment and demarcated 1 wetland,Monitoring environment compliance and produced reports.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>427,025</b>	<b>21,665</b>	<b>5%</b>	<b>106,756</b>	<b>21,665</b>	<b>20%</b>
District Unconditional Grant (Wage)	43,769	10,942	25%	10,942	10,942	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,871	0	0%	3,218	0	0%
Other Transfers from Central Government	334,900	2,602	1%	83,725	2,602	3%
Sector Conditional Grant (Non-Wage)	32,485	8,121	25%	8,121	8,121	100%
<b>Development Revenues</b>	<b>20,595</b>	<b>3,965</b>	<b>19%</b>	<b>5,149</b>	<b>3,965</b>	<b>77%</b>
District Discretionary Development Equalization Grant	11,895	3,965	33%	2,974	3,965	133%
Multi-Sectoral Transfers to LLGs_Gou	8,700	0	0%	2,175	0	0%
<b>Total Revenues shares</b>	<b>447,620</b>	<b>25,630</b>	<b>6%</b>	<b>111,905</b>	<b>25,630</b>	<b>23%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,769	10,509	24%	10,942	10,509	96%
Non Wage	383,256	5,248	1%	95,814	5,248	5%
<b>Development Expenditure</b>						
Domestic Development	20,595	0	0%	5,149	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>447,620</b>	<b>15,757</b>	<b>4%</b>	<b>111,905</b>	<b>15,757</b>	<b>14%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,908</b>	<b>27%</b>			
Wage		433				
Non Wage		5,475				
<b>Development Balances</b>		<b>3,965</b>	<b>100%</b>			
Domestic Development		3,965				
External Financing		0				

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

<b>Total Unspent</b>	<b>9,873</b>	<b>39%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department by the end of the 1st quarter received revenues as follows; wage 10,509,000/= representing 24% against the budgeted of 43,769,000, Non wage of 5,248,000/= representing 1% visa vie the budgeted of 383,256,000/=. The total expenditure of 15,757,000/= stands at 4% and Domestic Development of 3,965,000/= .

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

The PWDs groups are under still under generation by the sub counties and the contractor for refurbishment of CBS has not been sourced by contract committee.

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

Payment of salaries to 5 staff, resettlement of 1 juvenile from Mbale Remand Home to Kobwin, Youth Leaders facilitated to attend national youth council meeting, Council meetings for women and older persons conducted

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>131,953</b>	<b>21,114</b>	<b>16%</b>	<b>32,988</b>	<b>21,114</b>	<b>64%</b>
District Unconditional Grant (Non-Wage)	50,728	12,682	25%	12,682	12,682	100%
District Unconditional Grant (Wage)	24,643	6,161	25%	6,161	6,161	100%
Locally Raised Revenues	22,239	1,690	8%	5,560	1,690	30%
Multi-Sectoral Transfers to LLGs_NonWage	34,342	581	2%	8,586	581	7%
<b>Development Revenues</b>	<b>238,167</b>	<b>76,679</b>	<b>32%</b>	<b>59,542</b>	<b>76,679</b>	<b>129%</b>
District Discretionary Development Equalization Grant	227,038	75,679	33%	56,760	75,679	133%
Multi-Sectoral Transfers to LLGs_Gou	11,129	1,000	9%	2,782	1,000	36%
<b>Total Revenues shares</b>	<b>370,120</b>	<b>97,793</b>	<b>26%</b>	<b>92,530</b>	<b>97,793</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,643	5,214	21%	6,161	5,214	85%
Non Wage	107,310	10,733	10%	26,827	10,733	40%
<b>Development Expenditure</b>						
Domestic Development	238,167	14,185	6%	59,542	14,185	24%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>370,120</b>	<b>30,132</b>	<b>8%</b>	<b>92,530</b>	<b>30,132</b>	<b>33%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,167</b>	<b>24%</b>			
Wage		947				
Non Wage		4,220				
<b>Development Balances</b>		<b>62,494</b>	<b>82%</b>			
Domestic Development		62,494				
External Financing		0				
<b>Total Unspent</b>		<b>67,662</b>	<b>69%</b>			

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## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department of Planning by the end of first quarter FY 2021/22 had realized 16% of its recurrent revenues and 32% of its development revenues thus a total revenue share of 26%. Out of the received funds 8% has been spent leaving unspent balance of 69%.

### Reasons for unspent balances on the bank account

The an Unspent balance is meant for procurement of retooling equipment that shll be done in the subsequent quarters.

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

Payment of staff salaries, preparation of fourth quarter PBS Physical progressive reports FY 2020/21, alignment of the DDP III to the program approach to planning, dissemination of the first Budget Call Circular.

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## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>37,935</b>	<b>7,222</b>	<b>19%</b>	<b>9,484</b>	<b>7,222</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	13,367	3,342	25%	3,342	3,342	100%
District Unconditional Grant (Wage)	9,159	2,290	25%	2,290	2,290	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,409	1,590	15%	2,602	1,590	61%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>37,935</b>	<b>7,222</b>	<b>19%</b>	<b>9,484</b>	<b>7,222</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,159	1,560	17%	2,290	1,560	68%
Non Wage	28,776	3,342	12%	7,194	3,342	46%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>37,935</b>	<b>4,902</b>	<b>13%</b>	<b>9,484</b>	<b>4,902</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,319</b>	<b>32%</b>			
Wage		729				
Non Wage		1,590				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,319</b>	<b>32%</b>			

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

The Section of Audit by the end of first quarter FY 2021/22 had realized 19% of its revenues. This under performance is due to the fact that the Sector did not realize Local revenue during the quarter. The total expenditure is 13% leaving unspent balance of 32%.

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## Vote:603 Ngora District

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Quarter1

### Reasons for unspent balances on the bank account

The unspent balance is meant for activities in the forthcoming quarters.

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

Audit of departmental and Sub-counties expenditure and report production

# 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>20,265</b>	<b>2,615</b>	<b>13%</b>	<b>5,066</b>	<b>2,615</b>	<b>52%</b>
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,805	0	0%	1,451	0	0%
Sector Conditional Grant (Non-Wage)	10,460	2,615	25%	2,615	2,615	100%
<b>Development Revenues</b>	<b>53,000</b>	<b>0</b>	<b>0%</b>	<b>13,250</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	53,000	0	0%	13,250	0	0%
<b>Total Revenues shares</b>	<b>73,265</b>	<b>2,615</b>	<b>4%</b>	<b>18,316</b>	<b>2,615</b>	<b>14%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	20,265	2,484	12%	5,066	2,484	49%
<b>Development Expenditure</b>						
Domestic Development	53,000	0	0%	13,250	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>73,265</b>	<b>2,484</b>	<b>3%</b>	<b>18,316</b>	<b>2,484</b>	<b>14%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>131</b>	<b>5%</b>			
Wage		0				
Non Wage		131				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>131</b>	<b>5%</b>			

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

The department received 25% of it's budget allocation for FY 2021/2022. All the funds have been spent.

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



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Quarter1

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There were no unspent funds

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

1. Registration of 3 SACCOS 2. 14 Cooperatives Supervised. 3. 11 business associations trained on financial management.

## Vote:603 Ngora District

## Quarter1

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Salaries for staff and wages for casual workers paid, office operations met, Computer accessories, assorted welfare and cleaning items bought, fuel, oil and lubricants procured, assorted stationery procured, electricity and water paid, motor vehicles and other equipment maintained, subscriptions paid, projects monitored and quarterly reports produced.	Salaries for staff and wages for casual workers paid, office operations met, Computer accessories, assorted welfare and cleaning items bought, fuel, oil and lubricants procured, assorted stationery procured, electricity and water paid, motor vehicles and other equipment maintained, subscriptions paid, projects monitored and quarterly reports produced.		Salaries for staff and wages for casual workers paid, office operations met, Computer accessories procured, assorted welfare and cleaning items bought, fuel, oil and lubricants procured, assorted stationery procured, electricity and water paid, motor vehicles and other equipment maintained, ULGA subscriptions paid, projects monitored and Support supervision conducted, Quarterly reports produced.	Payment of Salaries for staff and wages for casual workers , Facilitate office operations , Buying of computer accessories, assorted welfare and cleaning items, Procurement of fuel, oil and lubricants,, Procurement of assorted stationery, Payment of electricity and water, Repair and maintenance of motor vehicles and other equipment, Payment of subscriptions, Monitoring of projects and Preparation of quarterly reports.
211101 General Staff Salaries	500,738	106,890	21 %		106,890
211103 Allowances (Incl. Casuals, Temporary)	6,000	970	16 %		970
213002 Incapacity, death benefits and funeral expenses	6,000	300	5 %		300
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,500	875	25 %		875
221009 Welfare and Entertainment	3,000	500	17 %		500
221011 Printing, Stationery, Photocopying and Binding	2,500	375	15 %		375
221017 Subscriptions	6,000	0	0 %		0
222001 Telecommunications	4,000	500	13 %		500
223004 Guard and Security services	1,650	0	0 %		0
223006 Water	1,500	375	25 %		375
224004 Cleaning and Sanitation	1,479	370	25 %		370
225001 Consultancy Services- Short term	1,000	0	0 %		0
227001 Travel inland	26,351	2,712	10 %		2,712

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227004	Fuel, Lubricants and Oils	10,000	0	0 %	0
228002	Maintenance - Vehicles	10,000	498	5 %	498
228003	Maintenance – Machinery, Equipment & Furniture	2,500	375	15 %	375
228004	Maintenance – Other	7,000	250	4 %	250
282102	Fines and Penalties/ Court wards	3,000	0	0 %	0
Wage Rect:		500,738	106,890	21 %	106,890
Non Wage Rect:		95,980	8,099	8 %	8,099
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		596,718	114,990	19 %	114,990
Reasons for over/under performance:		Inadequate funding			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled		(65%) New staff recruited and those who left replaced.	( ) Nil	(35%)New staff recruited and those who left replaced.	( )Recruitment of new staff, confirmation and promotion of staff
%age of staff appraised		(100%) 100% of staff appraised by the Head of Department. All Head teachers and Health facility in-charges appraised and Performance agreements signed.	(98%) 98% of staff appraised save for some staff in education department	(100%)100% of staff appraised by the Head of Department. All Head teachers and Health facility in-charges appraised and Performance agreements signed.	(100%)Filling of staff performance appraisal forms with all staff in different departments as well as performance agreements and reports with head teachers
%age of staff whose salaries are paid by 28th of every month		(100%) Annual Verification of life certificates done, Pensioned files processed, Pension interface files generated, invoices displayed.	(98%) Annual Verification of life certificates was done, Pensioned files processed, Pension interface files generated, invoices displayed	(100%)Annual Verification of life certificates done, Pensioned files processed, Pension interface files generated, invoices displayed.	(100%)Annual Verification of life certificates and Pension files, Generation of Pension interface files and invoices displayed
%age of pensioners paid by 28th of every month		(100%) 100% of staff paid by 28th of every month	(95%) 95% of pensioners were paid	( )	(100%)Payment of all pensioners by 28th of every month
Non Standard Outputs:		Computer accessories and equipment procured, Assorted Stationery procured, Travel inland facilitated and reports submitted.	Computer accessories and equipment procured, Assorted Stationery procured, Travel inland facilitated and reports submitted	Computer accessories and equipment procured, Assorted Stationery procured, Travel inland facilitated and reports submitted	Procurement of assorted ICT equipment and stationery. Facilitate home to office travel
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	500	17 %	500
221012	Small Office Equipment	500	0	0 %	0

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227001 Travel inland	6,700	405	6 %	405
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,200	905	8 %	905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,200	905	8 %	905
Reasons for over/under performance: Inadequate funds to facilitate District Service Commission delayed the recruitment exercise				
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	( ) Induction of new staff District Council, Pre retirement training, Capacity Building Needs Assessment.	(28) District Councillors were inducted	( )	(28)Induction of New staff and district Councillors. Pre-retirement training to be conducted
Availability and implementation of LG capacity building policy and plan	( ) Yes	( ) Not done	( )	( )Conducting of pre-retirement training
Non Standard Outputs:	Operation costs met, Induction of new staff District Council, Pre retirement training, Capacity Building Needs Assessment.	Operation costs met, and Induction of District Councillors done.	Operation costs met, Induction of new staff District Council, Pre retirement training, Capacity Building Needs Assessment.	Facilitation of office operations and capacity building for staff
227001 Travel inland	40,177	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,177	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,177	0	0 %	0
Reasons for over/under performance: Inadequate funds for training's to be undertaken in the quarter. These training's will be done in quarter two when funds are realized.				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	ICT computer accessories procured, Fuel, oils and lubricants procured, Motor vehicle maintained, Staff performance appraisal conducted and Support supervision done, Office operation costs met.	CT computer accessories procured, Fuel, oils and lubricants procured, Motor vehicle maintained, Staff performance appraisal conducted.	ICT computer accessories procured, Fuel, oils and lubricants procured, Motor vehicle maintained, Staff performance appraisal conducted and Support supervision done, Office operation costs met.	Procurement of CT computer accessories and procurement of , Fuel, oils and lubricants. procured, Maintenance of Motor vehicle , Filling of Staff performance appraisal forms with all all staff.
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
222001 Telecommunications	1,000	250	25 %	250
227001 Travel inland	13,000	415	3 %	415
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0

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228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	915	5 %	915
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	915	5 %	915
Reasons for over/under performance: No funds to implement some activities				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	Public Day celebrations and National events facilitated	Nil	Public Day celebrations facilitated	Nil
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 restrictions did not enable Public Day Celebrations to be held like world population day and international youth day				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	None	N/A	Monthly allowances for community facilitators paid, projects monitored, training of CIG done, motor vehicle maintained and serviced projects generated, funded, supervised and monitored, projects endorsed and approved	N/A
N/A				
Reasons for over/under performance: N/A				
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	(1) Government institutions surveyed and monitored	() Nil	(1)Government institutions surveyed and monitored	()Nil
No. of monitoring reports generated	(1) 1 Board of Survey report produced and 1 Government Chief Valuer report produced	(1) 1 Board of Survey report produced	(1)1 Board of Survey report produced and 1 Government Chief Valuer report produced	(1)Conduct board of survey and prepare a report

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Non Standard Outputs:	Board of Survey Committee members and Government Chief Valuer facilitated and report produced	Operational costs met	1 Board of Survey report produced and report produced	Facilitate operational costs
227001 Travel inland	3,000	450	15 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	450	15 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	450	15 %	450
Reasons for over/under performance:	Transport means to reach all lower local governments and institutions was a big challenge for Board of Survey members			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Pension and Gratuity expenses paid for the staff who retiring. Pension and Salary arrears paid for staff who missed in the previous financial year, Payslips and Payroll printed, Pay change prepared and submitted to MOPS.	Pension and Gratuity expenses paid for the staff who retiring. Pension and Salary arrears paid for staff who missed in the previous financial year,	Pension and Gratuity expenses paid for the staff who retiring. Pension and Salary arrears paid for staff who missed in the previous financial year, Payslips and Payroll printed, Pay change prepared and submitted to MOPS.	Payment of pension and gratuity including pension arrears
212102 Pension for General Civil Service	683,239	170,805	25 %	170,805
213004 Gratuity Expenses	874,791	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	1,080,326	988,223	91 %	988,223
321617 Salary Arrears (Budgeting)	72,451	72,451	100 %	72,451
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,710,807	1,231,479	45 %	1,231,479
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,710,807	1,231,479	45 %	1,231,479
Reasons for over/under performance:	Delay in submission of required details by the pensioners			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(0) Nil	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	Assorted stationery procured, Office operation costs met and reports submitted	Office operation costs met and reports submitted	Assorted stationery procured, Office operation costs met and reports submitted	Facilitate travel inland
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0

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227001 Travel inland	1,500	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 funding to the sector				
<b>Output : 138112 Information collection and management</b>				
N/A				
Non Standard Outputs:	District NGO Committee and District Building Control Committee facilitated in data collection and management. Reports produced and Submitted to the respective Authorities	Nil	District NGO Committee and District Building Control Committee facilitated in data collection and management. Reports produced and Submitted to the respective Authorities	Nil
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	499	0	0 %	0
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,999	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,999	0	0 %	0
Reasons for over/under performance: Covid-19 restrictions discouraged meetings and made data collection difficult				
<b>Output : 138113 Procurement Services</b>				
N/A				
Non Standard Outputs:	Office running costs met, assorted stationery procured, Capacity of members built in e-procurement. facilitated submission of reports to PPDA	Office running costs met, assorted stationery procured, facilitated submission of reports to PPDA	Office running costs met, assorted stationery procured, Capacity of members built in e-procurement. facilitated submission of reports to PPDA	Facilitation of office operational costs
221001 Advertising and Public Relations	1,000	0	0 %	0
221003 Staff Training	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0

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227001 Travel inland	13,493	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,993	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,993	0	0 %	0
Reasons for over/under performance: The output is funded by mostly local revenue which is inadequate				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	(0) None	() N/A	()	()N/A
No. of existing administrative buildings rehabilitated	(0) None	() N/A	()	()N/A
No. of solar panels purchased and installed	(0) None	()	()	()
No. of administrative buildings constructed	(0) None	()	()	()
No. of vehicles purchased	(0) None	()	()	()
No. of motorcycles purchased	(0) None	()	()	()
Non Standard Outputs:	Loan repayment for the council van made.	Nil	Loan repayment for the council van made.	Nil
312201 Transport Equipment	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	0	0 %	0
Reasons for over/under performance:				
Total For Administration : Wage Rect:	500,738	106,890	21 %	106,890
Non-Wage Reccurent:	2,870,979	1,241,848	43 %	1,241,848
GoU Dev:	140,177	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	3,511,894	1,348,739	38.4 %	1,348,739



## Vote:603 Ngora District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2023-07-01) One annual Performance report submitted to MOFPeD	(1) One Annual Performance report Submitted to MOFPeD		()	(2021-07-01)One Annual Performance report Submitted to MOFPeD
Non Standard Outputs:	Central Government Grants, Other Government Transfers, Donor Funds and External Financing Grants Warranted quarterly.				
211101 General Staff Salaries	105,232	16,920	16 %		16,920
221003 Staff Training	3,800	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	14,000	500	4 %		500
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %		0
222001 Telecommunications	3,000	750	25 %		750
224004 Cleaning and Sanitation	2,000	0	0 %		0
226002 Licenses	80,000	0	0 %		0
227001 Travel inland	45,937	5,032	11 %		5,032
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
228002 Maintenance - Vehicles	4,000	0	0 %		0
Wage Rect:	105,232	16,920	16 %		16,920
Non Wage Rect:	167,737	6,282	4 %		6,282
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	272,969	23,202	8 %		23,202
Reasons for over/under performance:	Poor Net work challenges that hinders timely reporting.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(65000000) 65% of Local Service Tax transferred to the Lower Local Governments. Collection of Local Service Tax analyzed.	() The 65% Local Service Tax has been processed and will be transferred in quarter two		()	()The 65% Local Service Tax has been processed and will be transferred in quarter two

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## Quarter1

Value of Hotel Tax Collected	(10000000) Hotel proprietors sensitized on Hotel tax	( ) The activity will be implemented in the subsequent quarters when funds are realized.	( )	( )The activity will be implemented in the subsequent quarters when funds are realized.
Value of Other Local Revenue Collections	( ) Market Survey of 6 district gazetted markets at Ngora, Kapir, Mukura, Kobwin, and Atoot Sub counties carried out by the district Revenue enhancement committee, Local revenue mobilized from the 4 lower local governments for the quarter , Revenue registers updated and Revenue defaulters followed up on.	(16190000) Local revenue mobilization from Four lower local governments for the quarter, Revenue registers updated, Monitoring of revenue collection and Follow up of revenue defaulters.	( )	(16190000)Local revenue mobilization from Four lower local governments for the quarter, Revenue registers updated, Monitoring of revenue collection and Follow up of revenue defaulters.
Non Standard Outputs:	The tax payers sensitized on the importance of paying different taxes.	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
222001 Telecommunications	1,600	400	25 %	400
227001 Travel inland	14,900	1,464	10 %	1,464
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,900	1,864	8 %	1,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,900	1,864	8 %	1,864
Reasons for over/under performance:	The covid- 19 Challenges that have led to closure of a number of businesses who are potential tax payers and hence reduction in local revenue collected.			
	The hostile weather Conditions that has led to the prolonged drought thereby affecting farmers and leading to low produce at the markets that in turn lead to low local revenue collected.			
	The Lengthy processes that require all Local revenue to be transferred to Bank of Uganda and there after a cash limit is issued by Ministry of Finance before warranting of funds and subsequent transfers, implementations of the planned activities.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-30) District Budget and Work plan approved for FY 2022-2023	( ) N/A	( )	( )N/A
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-30) Draft Budget and Work plan for FY 2022-23 Presented to council.	( ) N/A	( )	( )N/A

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Non Standard Outputs:				
227001 Travel inland	6,000	1,500	25 %	1,500
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,500	15 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,500	15 %	1,500
Reasons for over/under performance:				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2022-08-30) Journals, Ledgers prepared quarterly and annually. Reconciliation statements prepared Monthly and Financial Statements Prepared Quarterly, Semi-Annually, Nine months and Annually.	() Preparation of Journals, Ledgers monthly and for the quarter. Monthly Reconciliation Statements prepared monthly and Quarterly Financial Statements prepared.	()	()Preparation of Journals, Ledgers monthly and for the quarter. Monthly Reconciliation Statements prepared monthly and Quarterly Financial Statements prepared.
Non Standard Outputs:	Revenue received at the district both Central Government releases and Local Revenue timely receipted.	Preparation of Journals, Ledgers monthly and for the quarter. Monthly Reconciliation Statements prepared monthly and Quarterly Financial Statements prepared.		Preparation of Journals, Ledgers monthly and for the quarter. Monthly Reconciliation Statements prepared monthly and Quarterly Financial Statements prepared.
222001 Telecommunications	2,800	700	25 %	700
227001 Travel inland	10,400	2,600	25 %	2,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,200	3,300	25 %	3,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,200	3,300	25 %	3,300
Reasons for over/under performance: The Integrated Financial Management System Unreliable network that deters timely preparations of Financial Statements.				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				

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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.	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 quarterly.	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 quarterly.	
221016 IFMS Recurrent costs	30,000	4,279	14 %	4,279
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	4,279	14 %	4,279
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	4,279	14 %	4,279
Reasons for over/under performance:	The availability of one System Network that makes it so Unreliable once it breaks down, there by causing delays in timely payments resulting to delays in the implementation of the budgeted Activities as per the Work plans			
Total For Finance : Wage Rect:	105,232	16,920	16 %	16,920
Non-Wage Reccurent:	244,837	17,225	7 %	17,225
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	350,069	34,145	9.8 %	34,145

## Vote:603 Ngora District

## Quarter1

## 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:	Payment of salaries for staff of the department,home to office of the staff of the department,Payment of Council meeting allowances,Ex-gratia,Honoris and office running costs like stationary,Air mention but afew.			3 months salaries of staff paid,3 months home to office paid,Ex-gratia for Councilors for 3 months paid,Monthly Allowances for Councillors paid, Council sitting allowances paid to Councillors,office running costs paid	3 months salaries paid to staff in the department,One council meeting conducted,office running costs paid,Home to office of support staff paid for 3 months,Honoraria for the sub county Councillors transferred
211101 General Staff Salaries	142,117	19,431	14 %		19,431
211103 Allowances (Incl. Casuals, Temporary)	142,239	3,012	2 %		3,012
221008 Computer supplies and Information Technology (IT)	1,000	125	13 %		125
221009 Welfare and Entertainment	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,739	0	0 %		0
222001 Telecommunications	1,800	350	19 %		350
224004 Cleaning and Sanitation	1,000	125	13 %		125
227001 Travel inland	14,120	905	6 %		905
227004 Fuel, Lubricants and Oils	6,510	0	0 %		0
228004 Maintenance – Other	1,750	0	0 %		0
Wage Rect:	142,117	19,431	14 %		19,431
Non Wage Rect:	172,358	4,517	3 %		4,517
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	314,475	23,948	8 %		23,948
Reasons for over/under performance:	The Monthly allowances for the district Councillors have not be paid because of the following reasons:1)-The amount provided for is small compared to the number Councillors because the Councillors from the new administrative units were appointed to DEC. 2)-They are still been accessed to the system.				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:		Submission of quarterly reports to PPDA,facilitation of the Contrcts committee meetings and office runing costs like stationary, Air time.		1 quarterly report submitted to PPDA, facilitation of Contracts committee, office running costs met	1 contracts committee meeting held and report submitted to PPDA and office running costs met
221011	Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001	Telecommunications	200	0	0 %	0
227001	Travel inland	5,801	0	0 %	0
227004	Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,401	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,401	0	0 %	0
Reasons for over/under performance:		No locally raised revenues was allocated.			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		Facilitation of the Commission during recruitment of staff,Advertising for jobs,submission of reports to PSC,.Office runing costs like ststationery Air time.		Facilitation of the Commission during recruitment of staff,Advertising for jobs,submission ofl report to PSC,.Office runing costs like ststationery Air time.	1 commission meeting held,office running costs met
211103	Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
221001	Advertising and Public Relations	4,000	0	0 %	0
221004	Recruitment Expenses	1,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	500	0	0 %	0
221009	Welfare and Entertainment	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001	Telecommunications	500	0	0 %	0
223005	Electricity	150	0	0 %	0
224004	Cleaning and Sanitation	500	0	0 %	0
227001	Travel inland	5,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		18,650	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		18,650	0	0 %	0
Reasons for over/under performance:		No allocation for locally raised revenues done			

## Vote:603 Ngora District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138204 LG Land Management Services</b>					
No. of land applications (registration, renewal, lease extensions) cleared	() Land Applications on registration of land and renewals handled.	()		()	()
No. of Land board meetings	() Land Board meetings conducted and reports produced	()		()	()
Non Standard Outputs:	Land Board meetings conducted and reports produced and submitted. Land applications on registration of land and renewals handled.			Land Board quarterly meeting conducted and report produced and submitted. Land applications on registration of land and renewals handled.	No meeting held
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	0	0 %		0
Reasons for over/under performance: No allocation for locally raised revenues got					
<b>Output : 138205 LG Financial Accountability</b>					
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.	()		()	()None
No. of LG PAC reports discussed by Council	() Council meetings to review LGPAC reports and minutes produced to that effect	()		()	()None
Non Standard Outputs:	Review of Auditors Generals and Internal Auditors queries and reports produced and submitted to the relevant authorities for appropriate action			Quarterly review of Auditor general and Internal Auditors report. Report produced and submitted to the relevant offices for appropriate action.	None
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %		0

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## Quarter1

221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,700	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,700	0	0 %	0
Reasons for over/under performance: The money was not enough to conduct a meeting because there was no allocation of locally raised revenues				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	() Six council minutes for 6 council meetings held. 12 DEC meetings held for 12 months.	()	()	()1 council meeting held,5 DEC meetings held.
Non Standard Outputs:	12 DEC meetings held,office running costs met, the fuel for the District chairperson paid and vehicle maintained, Monitoring of projects done and oversight role done		3 DEC meetings held,office running costs met, the fuel for the District chairperson paid and vehicle maintained, Monitoring of projects done and oversight role done	5 DEC meetings held,office running costs met,fuel paid and vehicle maintenance done
221008 Computer supplies and Information Technology (IT)	1,000	125	13 %	125
221009 Welfare and Entertainment	8,500	650	8 %	650
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	900	0	0 %	0
222001 Telecommunications	1,800	225	13 %	225
224004 Cleaning and Sanitation	900	100	11 %	100
227001 Travel inland	10,000	738	7 %	738
227004 Fuel, Lubricants and Oils	20,000	0	0 %	0
228002 Maintenance - Vehicles	72,903	0	0 %	0
228004 Maintenance – Other	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	117,903	1,838	2 %	1,838
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,903	1,838	2 %	1,838
Reasons for over/under performance: Little allocation of locally raised revenues done				
<b>Output : 138207 Standing Committees Services</b>				
N/A				



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Non Standard Outputs:	Six standing committee meetings held and minutes produced.Welfare during standing committee meetings.	1 standing committee meeting held and minutes produced and welfare catered for	None held
211103 Allowances (Incl. Casuals, Temporary)	24,600	0	0 %
221009 Welfare and Entertainment	1,560	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	26,160	0	0 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	26,160	0	0 %
Reasons for over/under performance:	The committee sittings were scheduled but some interprutions		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>142,117</i>	<i>19,431</i>	<i>14 %</i>
<i>Non-Wage Reccurent:</i>	<i>360,172</i>	<i>6,355</i>	<i>2 %</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>
<i>Grand Total:</i>	<i>502,289</i>	<i>25,786</i>	<i>5.1 %</i>

## Vote:603 Ngora District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Administration costs and staff costs for parish model	Activity not yet implemented		Administration costs and staff costs for parish model	Activity not yet implemented
227001 Travel inland	273,286	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	273,286	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	273,286	0	0 %		0
Reasons for over/under performance: There was recruitment of the personals ongoing hence the funds had not yet been utilized					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					
Non Standard Outputs:	Revolving Funds for Parish model	Activity not yet implemented		parish model activities	Activity not yet implemented
263370 Sector Development Grant	872,085	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	872,085	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	872,085	0	0 %		0
Reasons for over/under performance: The department was still waiting for guidelines and staff recruitment hence no funds utilized					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	ICT related items to be purchased for parishes	Activity not yet implemented		ICT related items to be purchased for parishes	Activity not yet implemented
312213 ICT Equipment	124,032	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	124,032	0	0 %		0
External Financing:	0	0	0 %		0
Total:	124,032	0	0 %		0

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## 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
Reasons for over/under performance: NA					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					
Non Standard Outputs:	meat hygiene inspections, artificial insemination, livestock disease vaccinations, general training of livestock farmers, conducting disease surveillance, pest and disease control and management, supervision and regulating of cattle markets.	4176 small ruminants vaccinated against PPR disease, 474 pets vaccinated against rabies virus, 27000 poultry vaccinated against NCD, 2000 heads of cattle vaccinated against FMD in Kapir S/C, routine meat inspections conducted, 1 sensitization meeting conducted on biosafety with pig farmers.		meat hygiene inspections, artificial insemination, livestock disease vaccinations, 2 general training of livestock farmers, conducting 5 disease surveillance, pest and disease control and management, supervision and weekly regulating of cattle markets.	4176 small ruminants vaccinated against PPR disease, 474 pets vaccinated against rabies virus, 27000 poultry vaccinated against NCD, 2000 heads of cattle vaccinated against FMD in Kapir S/C, routine meat inspections conducted, 1 sensitization meeting conducted on biosafety with pig farmers.
221002 Workshops and Seminars	2,394	400	17 %		400
221009 Welfare and Entertainment	200	50	25 %		50
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,594	450	10 %		450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,594	450	10 %		450
Reasons for over/under performance: Transport for some officers is still a problem and the ever reducing budget allocation to the department is affected some activity implementation.					
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:	water body inspections, enforcement of fish and fishing regulations, training of fish farmers, extension services to fish farmers,	Trained fish farmers on fishpond construction, conducted farm visits to 7 fish farmer groups, surveillance conducted on the lake of kokong, arisai and agule, enforced fish regulations		water body inspections, weekly enforcement of fish and fishing regulations, 2 training of fish farmers, extension services to fish farmers,	Trained fish farmers on fishpond construction, conducted farm visits to 7 fish farmer groups, surveillance conducted on the lake of kokong, arisai and agule, enforced fish regulations

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## Quarter1

221002 Workshops and Seminars	720	0	0 %	0
221009 Welfare and Entertainment	200	50	25 %	50
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	528	0	0 %	0
227004 Fuel, Lubricants and Oils	800	0	0 %	0
228002 Maintenance - Vehicles	860	115	13 %	115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,308	165	5 %	165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,308	165	5 %	165
Reasons for over/under performance: budget cuts and transport among the officers is still a problem				
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				
Non Standard Outputs:	training of farmers on modern agriculture, establish more plant clinics, establish demonstration sites in the selected parishes, conducted pests and disease surveillance, train farmers on the use of pesticide, implement OWC activities, study field tours for the extension staffs and some selected farmers, Supervision of extension staffs by the district leaders.	conducted 5 sensitization meetings on the control of golden dodo were 172 participants trained, Distributed 19180 hoes in kobwin,13139 in kapir, and NTC, Trained 30 farmers on organic fertilizers in NTC and 17 in kapir, follow up on technology uptake, routine pest and disease surveillance conducted and 60 farmers reached in kapir,	4 training of farmers on modern agriculture, weekly establishment of more plant clinics, establish 1 demonstration sites in the selected parishes, 6 conducted pests and disease surveillance, train farmers on the use of pesticide, implement OWC activities, 1 study field tours for the extension staffs and some selected farmers, 1 Supervision of extension staffs by the district leaders.	conducted 5 sensitization meetings on the control of golden dodo were 172 participants trained, Distributed 19180 hoes in kobwin,13139 in kapir, and NTC, Trained 30 farmers on organic fertilizers in NTC and 17 in kapir, follow up on technology uptake, routine pest and disease surveillance conducted and 60 farmers reached in kapir
221002 Workshops and Seminars	1,080	113	10 %	113
221009 Welfare and Entertainment	200	0	0 %	0
222001 Telecommunications	200	40	20 %	40
227001 Travel inland	1,000	180	18 %	180
227004 Fuel, Lubricants and Oils	1,162	0	0 %	0
228002 Maintenance - Vehicles	1,320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,962	333	7 %	333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,962	333	7 %	333
Reasons for over/under performance: insufficient transport means and budgets are the major challenges affecting the department				

## Vote:603 Ngora District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
No. of tsetse traps deployed and maintained	() tsetse traps installations, apiary farmers training, Agrochemicals regulation, beehives mounting at selected sites to work as demonstration site, tsetse traps installations conducted, apiary farmers trained, Agrochemicals regulation conducted,	()		()	()
Non Standard Outputs:	tsetse traps installations, apiary farmers training, Agrochemicals regulation, beehives mounting at selected sites to work as demonstration site	75 farmers trained on colony inspections, supervision of 31 apiary farmers on good hygiene, 155 apiary farmers visited		tsetse traps installations, 2 apiary farmers training, Agrochemicals regulation, 8 beehives mounting at selected sites to work as demonstration site	75 farmers trained on colony inspections, supervision of 31 apiary farmers on good hygiene, 155 apiary farmers visited
221002 Workshops and Seminars	720	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	528	0	0 %		0
227004 Fuel, Lubricants and Oils	600	0	0 %		0
228002 Maintenance - Vehicles	609	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,757	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,757	0	0 %		0

Reasons for over/under performance: Budget cuts to the department is affecting the departments activity

**Output : 018212 District Production Management Services**

N/A

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## Quarter1

Non Standard Outputs:		Office operation costs met, supervision of lower local government by district leaders,3 vehicle and 14 motorcycles maintained, procurement small office equipment, utility services procurement, Monthly staff salaries, Facilitation of extension staff conducted , Backstopping at lower local governments conducted. payments	2 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, extension staff facilitated to carry out extension services, backstopping by heads of department conducted.	Office operation costs met, 1 supervision of lower local government by district leaders,3 vehicle and 14 motorcycles maintained, procurement small office equipment, utility services procurement, Monthly staff salaries, Facilitation of extension staff conducted , Backstopping at lower local governments conducted. payments	2 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, extension staff facilitated to carry out extension services, backstopping by heads of department conducted.
211101	General Staff Salaries	617,029	150,495	24 %	150,495
221002	Workshops and Seminars	15,000	2,497	17 %	2,497
221008	Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221009	Welfare and Entertainment	3,146	745	24 %	745
221011	Printing, Stationery, Photocopying and Binding	3,000	25	1 %	25
221014	Bank Charges and other Bank related costs	100	0	0 %	0
222001	Telecommunications	5,000	932	19 %	932
223004	Guard and Security services	2,400	350	15 %	350
223005	Electricity	1,000	250	25 %	250
223006	Water	2,000	250	13 %	250
224004	Cleaning and Sanitation	200	0	0 %	0
227001	Travel inland	40,000	7,963	20 %	7,963
227004	Fuel, Lubricants and Oils	20,000	0	0 %	0
228002	Maintenance - Vehicles	16,000	280	2 %	280
Wage Rect:		617,029	150,495	24 %	150,495
Non Wage Rect:		109,046	13,292	12 %	13,292
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		726,074	163,787	23 %	163,787
Reasons for over/under performance:		Budget cuts to the department in affecting the operation of some department activity			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

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Non Standard Outputs:	Tiling of the office floor at the district head quotes of production	activity not yet implemented	1/3 of the funds used to furnish the laboratory and 2/3 for purchase of entomology equipment	activity not yet implemented
281504 Monitoring, Supervision & Appraisal of capital works	28,402	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,402	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,402	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	3/4 of the funds for procurement of Entomology related equipment and 1/3 for laboratory refurbishment		procurement of Entomology related equipment and laboratory refurbishment	
N/A				
Reasons for over/under performance:				
Output : 018284 Plant clinic/mini laboratory construction				
N/A				
Non Standard Outputs:	Tiling of production office premises	Activity not yet implemented	Tiling of production office premises	Activity not yet implemented
312104 Other Structures	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance: NA				
Total For Production and Marketing : Wage Rect:				
617,029 150,495 24 % 150,495				
Non-Wage Reccurent:				
1,270,037 14,240 1 % 14,240				
GoU Dev:				
192,434 0 0 % 0				
Donor Dev:				
0 0 0 % 0				
Grand Total:				
2,079,500 164,735 7.9 % 164,735				

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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(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.	(184) 184 patients visited outpatients. This clients include children, men, people with disability, elderly, youth and women of reproductive age seeking for various health services through OPD in 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.	(184)184 patients visited outpatients. This clients include children, men, people with disability, elderly, youth and women of reproductive age seeking for various health services through OPD in Q1
Number of inpatients that visited the NGO Basic health facilities	(800) About 800 inpatients will visit St. Anthony HC II.	(36) 36 patients visited inpatients department of st.Anthony HC II in Q1.		(200)Inpatients will visit St. Anthony HC II.	(36)36 patients visited inpatients department of st.Anthony HC II 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 2021-22.	(22) 22 deliveries were conducted at st.Anthony HC II in Q1		(100)Deliveries will be conducted at St. Anthony HC II in FY 2021-22.	(22)22 deliveries were conducted at st.Anthony HC II 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.	(79) 79 children were immunised with pentavalent vaccine in st.Anthony in Q1		(100%) of the targeted children under 1 year from will receive DPT3 at St. Anthony.	(79)79 children were immunised with pentavalent vaccine in st.Anthony in Q1
Non Standard Outputs:	Support supervision, health promotion & disease prevention through awareness creation in communities. Improving RMNCH services preventing drug stock outs & expiries, ensuring timeliness in reporting and ensuring organized referral system.	support supervision health promotion disease prevention through awareness creation in communities. improving RMNCH services preventing drug stock outs and expiries, ensuring timeliness of reporting and ensuring organised referral system in Q1		Support supervision, health promotion & disease prevention through awareness creation in communities. Improving RMNCH services preventing drug stock outs & expiries, ensuring timeliness in reporting and ensuring organized referral system.	support supervision health promotion disease prevention through awareness creation in communities. improving RMNCH services preventing drug stock outs and expiries, ensuring timeliness of reporting and ensuring organised referral system in Q1
263367 Sector Conditional Grant (Non-Wage)	4,301	1,075	25 %		1,075
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 performance target set for the health facility resulted to low performance					



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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
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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.	(100) About 100 Health workers were trained at health facilities through onsite training and continuous medical education by MOH or district mentors at the end of QI		(0)Health workers trained at the Health Facilities through onsite training and continuous medical education (CME) by MOH and or district mentors.	(100)Health workers trained at the health facilities through onsite training and continuous medical Education(CME) by MOH 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. Support supervision and mentorships/ coaching Onsite training of H/Ws Continuous Medical Education	(12) About 4 monthlyhealth related training sessions held , with focus on maternal child health , adolescent health HIV/TB malaria and quality improvement, supportive supervision and mentorship / coaching. Onsite training of H/W continuous Medical education (CME) by the end of QI		(12)1 monthly health related training sessions held, with special focus in Maternal, child Health, Adolescent health, HIV/TB, malaria and Quality Improvement. Support supervision and mentorships/ coaching Onsite training of H/Ws Continuous Medical Education	(12)4 Monthly health related training sessions held, with focus on maternal, child Health, A dolescent health , HIV/TB Malaria and quality improvement, support supervision and mentorship/ coaching onsite training H/W continuous Medical Education (CME)
Number of outpatients that visited the Govt. health facilities.	(140000) By end of F/Y 2021-22, 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.	(35625) 35625 patients (clients) visited outpatients in the 10 Gov,t Health facilities. These clients include ; children men, women of child bearing age,people with disabilities, elderly, youths, seeking for various health services in OPD, Laboratory, Antenatal,Maternity, and youth friendly corner by the by the end of QI		(3500)By end of F/Y 2021-22, at least 3500 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)By the end of QI 2021/2022 at least 35000 patients should have visited outpatients in the 10 Gov,t Health facilities these clients children , men, people with disabilities, elderly, youths and women of reproductive age seeking for various health services in OPD, Laboratory, Antenatal, Maternity and youth friendly friendly corners

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Number of inpatients that visited the Govt. health facilities.	(42000) About 42,000 inpatients will visit the 10 Govt. Health facilities. Conducting Health Education talks to clients in the 10 Health facilities, management of clients who seek for Healthcare services, provision of surgical procedures including c/section in 2 health facilities, conducting deliveries, ultra sound scan examination, provision of HIV testing services, referral of patients to the next level of care.	(10500) 10500 patients visited inpatient in 10 Govt health facilities, services include conducting health education talks to clientsi	(10500)Inpatients will visit the 10 Govt. Health facilities. Conducting Health Education talks to clients in the 10 Health facilities, management of clients who seek for Healthcare services, provision of surgical procedures including c/section in 2 health facilities, conducting deliveries, ultra sound scan examination, provision of HIV testing services, referral of patients to the next level of care.	(10500)By the end of Q1 10500 patients should have visited in patients in 10 Govt facilities, services include conducting health education talks to clients in the 10 health facilities, management of clients who seek for healthcare services, provision of surgical procedures including C/Section in 2 health facilities, conducting deliveries, ultra sound scan examination, provision of HIV testing services, referral of patients to the next level of care
No and proportion of deliveries conducted in the Govt. health facilities	(7690) Deliveries that will be conducted at the Govt. health facilities will be about 7690	(1470) 1470 Deliveries were conducted in 10 Govt Health facilities in Q1	(1922)Deliveries that will be conducted at the Govt. health facilities	(1922)1922 deliveries will be conducted at 10 Govt, Health facilities in Q1
% age of approved posts filled with qualified health workers	(85%) At least 85% of approved posts from health office and health facilities filled.	(85%) 85% of approved posts from health office and health facilities filled	( )At least 85% of approved posts from health office and health facilities filled.	(85%)85% of approved posts from Health office and health facilities filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) At least 90% of villages with functional VHTs	(100%) 100% of villages had functional VHTs , trained and reporting monthly in Q1	( )At least 90% of villages with functional VHTs	(90%)90% of villages with functional VHTs trained and reporting quarterly
No of children immunized with Pentavalent vaccine	(6000) To have 100% of the targeted children under 1 year old immunized with DPT3	(1483) 99% of the targeted children under 1 year old were immunised with DPT3 in Q1	(1500)To have 100% of the targeted children under 1 year old immunized with DPT3	(1500)100% Of the targeted children under 1 year old immunised with DPT3 In Q1

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Non Standard Outputs:		Support supervision, health promotion & disease prevention through awareness creation in communities. Improving RMNCH services preventing drug stock outs & expiries, ensuring timeliness in reporting and ensuring organized referral system.	Covid19 activities implemented eg surveillance, contact tracing, followup of positive cases, Home based care for covid cases, radio talksows, task force meetings . supportive supervision was conducted, Health promotion and disease prevention through awareness creation in the communities done, Improving RMNCH Services , preventing stockouts and experies done ensuring timeliness in reporting and ensuring organised referall system done	Support supervision, health promotion & disease prevention through awareness creation in communities. Improving RMNCH services preventing drug stock outs & expiries, ensuring timeliness in reporting and ensuring organized referral system.	supportive supervision, health promotion and disease prevention through awareness creation in communities, Improving RMNCH Services preventing drugstockouts and expiries, ensuring timeliness in reporting and ensuring organised referall systems in Q1
263367	Sector Conditional Grant (Non-Wage)	179,340	44,704	25 %	44,704
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	179,340	44,704	25 %	44,704
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	179,340	44,704	25 %	44,704
Reasons for over/under performance:		Over performance in the number of health workers trained was due to covid 19 funding that facilitated the teams to train more healthworkers on covid 19 and other diseases, partners and MOH also came to the district to train health workers on laboratory services and covid testing and other topics, over performance in OPD attendance was due to comprehensive package offered at facilities including covid vaccination and testig			

## Programme : 0882 District Hospital Services

## Lower Local Services

## Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(4000) Health Education talks, management of clients who seek health care services, provision of surgical procedures including bi=ut not limited to to C section, conducting deliveries, ultra sound scan examination, HIV testing services, specialized services.	(869) 869 inpatient visited NGO Hospital facility recieved services , health education talks, management of clients who seek for chealth care services, provion of surgical procedures including but not limited to C/section done conducting deliveries done, ultra sound scan examination done, HIV Testing services done, specialised services offered	( )	(869) 869 inpatient visit will NGO hospital facility to recieve services, health education talks management of clients who seek for health care services, provision of surgical procedures including but not limited to C/section, conducting deliveries , ultra sound scan examination, HIV testing services, specialised services
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No. and proportion of deliveries conducted in NGO hospitals facilities.	(625) Health Education, Antenatal care services to pregnant mothers and their partners, scanning services, C section, maternal & child health care services, management of complications.	(54) 54 deliveries were conducted in NGO Hospital facilities, health education, Antenatal care services to pregnant mothers and their partners provided to pmothers , scanning services, Csection, maternal and child health care services, and management of complication done in Q1	( )	(54)54 deliveries were conducted in NGO Hospital facilities, health education , Antenatal care services to pregnant mothers and their partners provided, scaning services, C /section maternal and child health care services, and management of complication done in Q1
Number of outpatients that visited the NGO hospital facility	(12878) By the end of the FY, about 12,878 outpatients should have visited the NGO hospital & utilized the OPD facilities. The catchment population consists of men, women of reproductive age, children, youth, adolescents, people with disability and the elderly	(2427) 2427 Out patients visited Ngora NGO Hospital and utilised OPD facilities. The catchment population consists of men, youth, women reproductive , Children Adolescents people with disabilities and the elderly by the of QI	( )	(2427)2427 Out patients visited Ngora NGO Hospital and utilised OPD facilities . The Catchment population consists of men , children, youth, adolescents , people with disability and the elderly by the end of Q1
Non Standard Outputs:	Health Education talks to clients, community sensitization and mobilization on immunization, conduct of out reaches and ensuring availability of medicines	Health promotion and disease prevention through awareness creation in communities, Improving RMNCH services, preventing stock outs and preventing expires and ensuring timelines of reporting done , ensuring organized referral system done, covid19 activities implemented eg surveillance, contact tracing, followup of covid19 positive casesand Home based case management, supportive supervision done by the end of Q1		Health promotion and disease prevention through awareness creation in communities, improving RMNCH services, preventing stockouts and preventing expires and ensuring timelines of reporting done ensuring org anised referral system done, covid19 activities implemented eg surveillance, contact tracing, followup of covid19 positive cases and Home based case management,support ive supervision done by the end of Q1
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

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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: None					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid monthly, utility bills, office operation costs, implementation of immunization, HIV, TB and Malaria activities.	payment of monthly staff salaries, payment of staff allowance, procurement of small of equipment and stationery, procurement of fuel oils and lubricants, vehicle repair and maintainance computer maintainance, payment of water and electricity bills, support supervision, covid19 activities, covid19 vaccination and routine immunisation implemented, HIV, TB and Malaria activities implemented in Q1			payment of monthly staff salaries, payment of staff allowance, procurement of small office equipment and stationery, procurement of fuel, oils and lubricants, computer maintainance, vehicle repair and maintainance, payment of water and electricity bills, implementation of covid19 activities, covid vaccination and routine immunisation conducting support supervision done in Q1
211101 General Staff Salaries	1,964,167	488,663	25 %		488,663
211103 Allowances (Incl. Casuals, Temporary)	0	61,460	0 %		61,460
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	1,000	0	0 %		0
221009 Welfare and Entertainment	1,770	443	25 %		443
221011 Printing, Stationery, Photocopying and Binding	2,400	600	25 %		600
223005 Electricity	3,200	800	25 %		800
223006 Water	800	200	25 %		200
224004 Cleaning and Sanitation	400	0	0 %		0
227001 Travel inland	9,900	41,934	424 %		41,934
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228002 Maintenance - Vehicles	4,000	0	0 %		0

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228004 Maintenance – Other	1,470	0	0 %	0
Wage Rect:	1,964,167	488,663	25 %	488,663
Non Wage Rect:	27,940	105,437	377 %	105,437
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,992,107	594,099	30 %	594,099

Reasons for over/under performance: Covid19 supplementary funds facilitated teams to implement activities

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

N/A

Non Standard Outputs:	Technical support supervision, TB supervision, commemoration of World World AIDS day, 4 DHAC meetings, stakeholder meetings, QI mentorship, performance reviews, awareness creation on Family Planning activities, immunization activities, cold chain maintenance activities, conduct of out reach activities.	technical support supervision, telecommunication, procurement of stationary, water and electricity, compound maintainance, equipment maintainance, implementation of covid activities, covid vaccination, routine immunisation, HIV, malaria and TB activities implementation, hygiene and sanitation in Q1	Technical support supervision, TB supervision, commemoration of World World AIDS day, 4 DHAC meetings, stakeholder meetings, QI mentorship, performance reviews, awareness creation on Family Planning activities, immunization activities, cold chain maintenance activities, conduct of out reach activities.	technical support supervision, telecommunication, procurement of stationary, water and electricity, compound maintainance, equipment maintainance, implementation of covid activities, covid vaccination, routine immunisation, HIV, malaria and TB activities implementation, hygiene and sanitation in Q1
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221012 Small Office Equipment	250	0	0 %	0
221014 Bank Charges and other Bank related costs	1,000	250	25 %	250
222001 Telecommunications	2,200	500	23 %	500
227001 Travel inland	965,173	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,150	750	5 %	750
Gou Dev:	0	0	0 %	0
External Financing:	962,973	0	0 %	0
Total:	977,123	750	0 %	750

Reasons for over/under performance: covid supplementary funding facilitated teams to implement activities resulting to good performance

**Output : 088303 Sector Capacity Development**

N/A

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Non Standard Outputs:	Health promotion & disease prevention, improving RMNCH services, preventing drug stock outs & expiries, availability of medical equipment, community sensitization, re-distribution of medicines, timely reporting and utilization of medical equipment.				
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
227001 Travel inland	1,319,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,320,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,320,000	0	0 %		0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Construction of 2 units of 2 in 1 staff houses at Ngora HCIV, a comprehensive maternity ward (antenatal, postnatal, immunization, family planning, pre-labour wings, labour suit, maternity store) constructed at Ngora HC IV, procurement of sofas for DHOs office, burglar proofing of health boardroom, Environment Impact Assessment and preparation of building designs. Completion of Terazzo at Paediatric ward				
281501 Environment Impact Assessment for Capital Works	500	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	6,960	0	0 %		0
312102 Residential Buildings	454,000	0	0 %		0
312104 Other Structures	15,500	0	0 %		0

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312203 Furniture & Fixtures	10,665	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	487,625	0	0 %	0
External Financing:	0	0	0 %	0
Total:	487,625	0	0 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>1,964,167</i>	<i>488,663</i>	<i>25 %</i>	<i>488,663</i>
<i>Non-Wage Reccurent:</i>	<i>1,836,634</i>	<i>224,692</i>	<i>12 %</i>	<i>224,692</i>
<i>GoU Dev:</i>	<i>487,625</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>962,973</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,251,398</i>	<i>713,354</i>	<i>13.6 %</i>	<i>713,354</i>



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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	PLE Supervision, Monitoring and Payment of Scholarship	N/A		Monitoring and Payment of Scholarship	N/A
211101 General Staff Salaries	4,850,932	1,136,251	23 %		1,136,251
227001 Travel inland	23,000	0	0 %		0
282103 Scholarships and related costs	2,000	0	0 %		0
Wage Rect:	4,850,932	1,136,251	23 %		1,136,251
Non Wage Rect:	25,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,875,932	1,136,251	23 %		1,136,251
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(673) Primary Teachers Salaries Paid in 59 UPE Schools	(651) Primary Teachers Salaries Paid in 59 UPE schools.		(673)Primary Teachers Salaries Paid in 59 UPE Schools	(651)Primary Teachers Salaries Paid in 59 UPE schools.
No. of qualified primary teachers	(673) Qualified teachers in the UPE schools district	(651) Qualified Primary Teachers in 59 UPE schools.		(673)Qualified teachers in the UPE schools district	(651)Qualified Primary Teachers in 59 UPE schools.
No. of pupils enrolled in UPE	(40950) Pupils enrolled in 59 UPE schools in the district including 131 Special	(44483) Pupils Enrolled in 59 UPE schools; Ngora Town Council (5,971), Ngora (7,986), Mukura (10,708), Kobwin (9,347) and Kapir (10,471).		(40950)Pupils enrolled in 59 UPE schools in the district including 131 Special	(44483)Pupils Enrolled in 59 UPE schools; Ngora Town Council (5,971), Ngora (7,986), Mukura (10,708), Kobwin (9,347) and Kapir (10,471).
No. of student drop-outs	(20) Expected drop out in 2020	(0) N/A		(0)N/A	(0)N/A
No. of Students passing in grade one	(150) Target for pupils passing in Division I 2021 Primary Leaving Examinations (PLE)	(0) N/A		(0)N/A	(0)N/A
No. of pupils sitting PLE	(3639) Canidates Registered and Sat for PLE 2020 (3,061 UPE and 578 Non- UPE)	(0) N/A		(0)N/A	(0)N/A

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Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	790,825	263,608	33 %	263,608
Wage Rect:	0	0	0 %	0
Non Wage Rect:	790,825	263,608	33 %	263,608
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	790,825	263,608	33 %	263,608

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	Investment Services Done	Field Appraisal of Projects	Investment Services Done	Field Appraisal of Projects
281504 Monitoring, Supervision & Appraisal of capital works	22,716	823	4 %	823
312201 Transport Equipment	6,000	0	0 %	0
312213 ICT Equipment	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,116	823	3 %	823
External Financing:	0	0	0 %	0
Total:	31,116	823	3 %	823

Reasons for over/under performance: N/A

**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(6) Classrooms Constructed (4 in Omiito and 2 in Ngora Girls)	(0) Procurement in Process	(0)Procurement in process	(0)Procurement in Process
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	426,657	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	426,657	0	0 %	0
External Financing:	0	0	0 %	0
Total:	426,657	0	0 %	0

Reasons for over/under performance: N/A

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(10) Stances of VIP latrines in Oluwa PS (5) and Ngora Boys PS (5).	(0) Procurement in Process	(0)Procurement in Process	(0)Procurement in Process
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A

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## Quarter1

312101 Non-Residential Buildings	43,013	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,013	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,013	0	0 %	0
Reasons for over/under performance: N/A				
<b>Output : 078182 Teacher house construction and rehabilitation</b>				
No. of teacher houses constructed	(2) Four in 1 Teacher Houses Constructed (1 in Akarukei and 1 in Atapar Primary Schools)	(0) Procurement in Process	(0)Procurement in Process	(0)Procurement in Process
No. of teacher houses rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312102 Residential Buildings	276,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	276,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	276,000	0	0 %	0
Reasons for over/under performance: N/A				
<b>Output : 078183 Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	(4) Primary Schools each receiving 36 Desks, 4 Tables, 4 Chairs and 1 Notice board Supplied to Atapar, Agogomit, Omuriana and Kodike Primary Schools	(0) Procurement in Process	(0)Solicitation of Suppliers	(0)Procurement in Process
Non Standard Outputs:	N/A	N/A	N/A	N/A
312203 Furniture & Fixtures	35,936	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,936	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,936	0	0 %	0
Reasons for over/under performance: N/A				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				

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## Quarter1

Non Standard Outputs:	Secondary Staff Salaries Paid	Payment of Secondary Staff Salaries	Secondary Staff Salaries Paid	Payment of Secondary Staff Salaries
211101 General Staff Salaries	2,044,268	502,980	25 %	502,980
Wage Rect:	2,044,268	502,980	25 %	502,980
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,044,268	502,980	25 %	502,980
Reasons for over/under performance:	N/A			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(4490) Students enrolled in 5 USE schools; Mukura (1,097), Kobwin (866), Ngora Girls (393), Okapel (431), Ngora High (1,453) and Ngora Seed School (250)	(4514) Students enrolled in 6 USE schools; Mukura (1,097), Kobwin (890), Ngora Girls (393), Okapel (431), Ngora High (1,453) and Ngora Seed School (250)	(4490)Students enrolled in 5 USE schools; Mukura (1,097), Kobwin (866), Ngora Girls (393), Okapel (431), Ngora High (1,453) and Ngora Seed School (250)	(4514)Students enrolled in 6 USE schools; Mukura (1,097), Kobwin (890), Ngora Girls (393), Okapel (431), Ngora High (1,453) and Ngora Seed School (250)
No. of teaching and non teaching staff paid	(173) Teaching and non teaching staff in 5 USE schools in the district;Mukura (30), Kobwin (18), Ngora Girls (29), Okapel (26), Ngora High (48) and Ngora Seed SS (21) salaries paid.	(155) Teaching and non teaching staff in 6 USE schools in the district;Mukura (30), Kobwin (18), Ngora Girls (29), Okapel (26), Ngora High (48) and Ngora Seed SS (5) salaries paid.	(173)Teaching and non teaching staff in 6 USE schools in the district;Mukura (30), Kobwin (18), Ngora Girls (29), Okapel (26), Ngora High (48) and Ngora Seed SS (21) salaries paid.	(155)Teaching and non teaching staff in 6 USE schools in the district;Mukura (30), Kobwin (18), Ngora Girls (29), Okapel (26), Ngora High (48) and Ngora Seed SS (5) salaries paid.
No. of students passing O level	(100) Students targeted to pass O' Level in Division 1.	(0) N/A	(0)N/A	(0)N/A
No. of students sitting O level	(1616) Students; Mukura (265), Kobwin (166), Ngora Girls (53), Okapel (68), Ngora High (248) and PPP (816) expected to sit UCE in 2021.	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	SOPs implemented	N/A	SOPs implemented	N/A
263367 Sector Conditional Grant (Non-Wage)	843,245	266,498	32 %	266,498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	843,245	266,498	32 %	266,498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	843,245	266,498	32 %	266,498
Reasons for over/under performance:	Quarterly budgeting verses termly releases of nonwage.			
Programme : 0783 Skills Development				
Higher LG Services				

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(41) Instructors and Support staff salaries paid	(45) Tutors and Support Staff Salaries Paid.		()	(45)Tutors and Support Staff Salaries Paid.
No. of students in tertiary education	(410) Students enrolled at the PTC	(399) Students enrolled Year One (165) and Year Two (224).		()	(399)Students enrolled Year One (165) and Year Two (224).
Non Standard Outputs:	N/A	N/A			N/A
211101 General Staff Salaries	474,678	116,200	24 %		116,200
Wage Rect:	474,678	116,200	24 %		116,200
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	474,678	116,200	24 %		116,200
Reasons for over/under performance:	N/A				
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Skills Developed	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	354,893	118,298	33 %		118,298
Wage Rect:	0	0	0 %		0
Non Wage Rect:	354,893	118,298	33 %		118,298
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	354,893	118,298	33 %		118,298
Reasons for over/under performance:	Quarterly budgeting verses the termly releases causes the difference.				
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Schools Inspected	Training on the New Secondary Curriculum		Schools Inspected, SOPs implemented	Training on the New Secondary Curriculum
221002 Workshops and Seminars	1,840	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	540	0	0 %		0
221017 Subscriptions	200	0	0 %		0
222001 Telecommunications	420	0	0 %		0

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227001 Travel inland	16,445	420	3 %	420
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	1,371	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,816	420	2 %	420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,816	420	2 %	420

Reasons for over/under performance: Closure of Schools could not allow funds to be utilized.

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

N/A

Non Standard Outputs:	Schools Maintained	Procurement in Process	Solicitation of Contractor	Procurement in Process
228004 Maintenance – Other	42,110	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,110	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,110	0	0 %	0

Reasons for over/under performance: Delayed procurement process.

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Talents Developed	N/A	Talents Developed	N/A
221002 Workshops and Seminars	3,000	0	0 %	0
221009 Welfare and Entertainment	12,330	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	240	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
224004 Cleaning and Sanitation	730	0	0 %	0
227001 Travel inland	3,500	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	8,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,200	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: School Closure

**Output : 078404 Sector Capacity Development**

N/A

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Non Standard Outputs:	Education Staff Capacity developed	N/A	Education Staff Capacity developed	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: Schools Closure

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	Education Staff Salaries Paid, Schools Monitored for adherence to Guidelines.	Education Office Payment of Staff Salaries, Data for office operations, Oversight and Monitoring activities of the department and training on the new secondary curriculum.	Education Staff Salaries Paid, Schools Monitored for adherence to Guidelines.	Education Office Payment of Staff Salaries, Data for office operations, Oversight and Monitoring activities of the department and training on the new secondary curriculum.
211101 General Staff Salaries	60,970	7,308	12 %	7,308
221011 Printing, Stationery, Photocopying and Binding	900	0	0 %	0
221014 Bank Charges and other Bank related costs	110	0	0 %	0
222001 Telecommunications	420	140	33 %	140
223005 Electricity	120	0	0 %	0
223006 Water	50	0	0 %	0
227001 Travel inland	14,750	4,140	28 %	4,140
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
228002 Maintenance - Vehicles	1,950	0	0 %	0
Wage Rect:	60,970	7,308	12 %	7,308
Non Wage Rect:	21,300	4,280	20 %	4,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,270	11,588	14 %	11,588

Reasons for over/under performance: N/A

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

N/A

Non Standard Outputs:	Education Office Furnished	N/A	Solicitation of Supplier. Payment of balance of funds for the Visitors Chairs	N/A
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0

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## Quarter1

312101 Non-Residential Buildings	6,491	0	0 %	0
312203 Furniture & Fixtures	5,684	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,175	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,175	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Education : Wage Rect:</i>	<i>7,430,848</i>	<i>1,762,739</i>	<i>24 %</i>	<i>1,762,739</i>
<i>Non-Wage Reccurent:</i>	<i>2,140,190</i>	<i>653,105</i>	<i>31 %</i>	<i>653,105</i>
<i>GoU Dev:</i>	<i>825,896</i>	<i>823</i>	<i>0 %</i>	<i>823</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,396,934</i>	<i>2,416,666</i>	<i>23.2 %</i>	<i>2,416,666</i>



## Vote:603 Ngora District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	4No. Staff salaries paid on monthly basis for 12 Months	Four staff salaries paid during the first quarter of FY:2021-2022		4. Staff salaries paid on monthly basis for 3 Months	Payment of traditional staff salaries, data capture and approvals.
211101 General Staff Salaries	66,423	13,174	20 %		13,174
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	1,300	0	0 %		0
221003 Staff Training	1,350	0	0 %		0
221004 Recruitment Expenses	2,000	2,000	100 %		2,000
221007 Books, Periodicals & Newspapers	720	0	0 %		0
221009 Welfare and Entertainment	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221012 Small Office Equipment	4,500	0	0 %		0
221014 Bank Charges and other Bank related costs	300	0	0 %		0
222001 Telecommunications	1,500	235	16 %		235
222003 Information and communications technology (ICT)	1,200	0	0 %		0
223004 Guard and Security services	2,200	550	25 %		550
223005 Electricity	250	0	0 %		0
223006 Water	200	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	680	0	0 %		0
227001 Travel inland	10,500	1,520	14 %		1,520
273102 Incapacity, death benefits and funeral expenses	500	0	0 %		0
Wage Rect:	66,423	13,174	20 %		13,174
Non Wage Rect:	32,900	4,305	13 %		4,305
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	99,323	17,479	18 %		17,479
Reasons for over/under performance: Wage allocation was realized on time					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					

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## Quarter1

No of bottle necks removed from CARs	(0) Not Planned	(0) Not Planned	(0)Not Planned	(0)Not Planned
Non Standard Outputs:	Communities aware of best practices in road usage and management	3Target Beneficiary communities aware of good road use practices	Communities aware of best practices in road usage and management	Community mobilization and sensitization on cross cutting issues, and road use
263367 Sector Conditional Grant (Non-Wage)	75,563	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,563	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,563	0	0 %	0
Reasons for over/under performance:	Road Maintenance Funds were available			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(0) Not Planned	(0) Not Planned	(0)Not Planned	(0)Not Planned
Length in Km of Urban unpaved roads periodically maintained	() Not Planned	(0) Not Planned	()	(0)Not Planned
Non Standard Outputs:	Community mobilization and sensitization prior to project implementation	2 Target wards aware of good road use practices in the urban council	Community mobilization and sensitization prior to project implementation	Community mobilization and sensitization on cross cutting issues and road use.
263367 Sector Conditional Grant (Non-Wage)	91,366	14,276	16 %	14,276
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,366	14,276	16 %	14,276
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,366	14,276	16 %	14,276
Reasons for over/under performance:	Road Maintenance Funds were available			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(208) District roads Maintained in good and motorable condition throughout the FY 2021/2022	(120) 126Kms of District Roads Routinely Maintained in motorable condition using Road Workers during the Quarter	(0)District roads Maintained in good and motorable condition throughout the FY 2021/2022	(120)Slashing, Pothole filling, desilting of chocked culverts, opening of mitres, cutting of shrubs and removing blokages on District Raods by Gangs
Length in Km of District roads periodically maintained	(0) Not planned	(0) Not planned	(0)Not planned	(0)Not planned
No. of bridges maintained	(0) Not planned	(0) Not planned	(0)Not planned	(0)Not planned
Non Standard Outputs:	Community mobilization and sensitization. Social and environmental safeguards addressed	5Target beneficiary communities aware of good road use practices. Social and environmental safeguards addressed	Community mobilization and sensitization. Social and environmental safeguards addressed	Community mobilization and sensitization on cross cutting issues and good road use practices
263367 Sector Conditional Grant (Non-Wage)	236,767	4,936	2 %	4,936

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	236,767	4,936	2 %	4,936
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	236,767	4,936	2 %	4,936

Reasons for over/under performance: Road maintenance funds were received for the Quarter

**Capital Purchases****Output : 048172 Administrative Capital**

N/A				
Non Standard Outputs:	District Roads office operational, projects supervised and monitored from the start to the end.	District Roads office operational during the quarter.	District Roads office operational, projects supervised and monitored from the start to the end.	Procurement of office stationary, welfare, supervision of road interventions, preparation and submission of activity reports and certificates.
281501 Environment Impact Assessment for Capital Works	1,200	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	9,689	0	0 %	0
312203 Furniture & Fixtures	1,800	0	0 %	0
312211 Office Equipment	2,000	0	0 %	0
312213 ICT Equipment	5,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,189	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,189	0	0 %	0

Reasons for over/under performance: Road maintenance Funds were available

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

Length in Km. of rural roads constructed	(0) Not planned	(0) Not planned	(0)Not planned	(0)Not planned
Length in Km. of rural roads rehabilitated	(1) Km of Mukura-Ngora road (Ch.6+850-7+850) sealed using labor based Technology under RTI program	(1) 1.0 Kms of Mukura Ngora Road initiated for procurement of a contractor to undertake repair and maintenance works as well as rehabilitation.	(0)Km of Mukura-Ngora road (Ch.6+850-7+850) sealed using labor based Technology under RTI program	(1)Preparation and submission of solicitation documents for bidding purposes.
Non Standard Outputs:	Community mobilization and sensitization of beneficiary communities	2 Target beneficiary communities aware of Good road use practices, environmental and social safeguards addressed.	Community mobilization and sensitization of beneficiary communities	Community mobilization and sensitization on cross cutting issues prior to road interventions.
281503 Engineering and Design Studies & Plans for capital works	20,000	0	0 %	0

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## Quarter1

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 funds were received during the Quarter				
<b>Programme : 0482 District Engineering Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048202 Vehicle Maintenance</b>				
N/A				
Non Standard Outputs:	Road fleet (2pickups and 4Mcycles) maintained in good and running condition	6 Units of road fleet maintained in good and running condition during the quarter	Road fleet (2pickups and 4Mcycles) maintained in good and running condition	Procurement of consumable parts, Mechanical repairs and general engine service
228002 Maintenance - Vehicles	27,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,100	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,100	0	0 %	0
Reasons for over/under performance: Mechanical imp-rest was available				
<b>Output : 048203 Plant Maintenance</b>				
N/A				
Non Standard Outputs:	6units of Road Plant repaired and maintained in sound and operating condition during thr FY:2021/2022	6 Units of Road Equipment and plant maintained in good and operating condition during the quarter	6units of Road Plant repaired and maintained in sound and operating condition during the FY:2021/2022	Procurement of consumable parts, Mechanical repairs and general engine service
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance: Mechanical Imp-rest was available				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>66,423</i>	<i>13,174</i>	<i>20 %</i>	<i>13,174</i>
<i>Non-Wage Reccurent:</i>	<i>483,696</i>	<i>23,517</i>	<i>5 %</i>	<i>23,517</i>
<i>GoU Dev:</i>	<i>403,777</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>953,896</i>	<i>36,691</i>	<i>3.8 %</i>	<i>36,691</i>

## Vote:603 Ngora District

## Quarter1

## 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, workshops, seminars, meetings and all service bills covered during the quarter. of Yaka and procurement of Office Operation costs for travel inland (eg MWE), workshops (eg UIPE meetings), Report writing, Report submission to ministry.	We intend to spend this money next quarter for procuring tyres for the sector.			This activity was not done this quarter.
221008 Computer supplies and Information Technology (IT)	1,687	0	0 %		0
223006 Water	1,000	0	0 %		0
228001 Maintenance - Civil	1,500	0	0 %		0
228002 Maintenance - Vehicles	612	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,799	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,799	0	0 %		0
Reasons for over/under performance:	Delays in procurement processes and the IFMS system problems it was not generating LPOS so there was no way of maintaining the Vehicle .				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(30) Thirty (30) supervision exercises on drilling, rehabilitation and construction works	( ) will be done when all these works are procured.	( )		( )Drilling and Rehabilitation of deep boreholes is still under procurement so supervision and monitoring of construction works .
No. of water points tested for quality	(5) Water quality test for 5 deep boreholes on iron content, turbidity, faecal matter and mineralogy.	( ) to do the water testing.	( )		( )Water quality test was not done because we intend to engage MWE Regional Office under water for production to sample identified water sources.

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No. of District Water Supply and Sanitation Coordination Meetings	(4) (4) District Water Supply and Sanitation Coordination meetings held	()		()	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() Not planned	()		()	
No. of sources tested for water quality	() Not planned	()		()	
Non Standard Outputs:	Nine (09) Water projects supervised, monitored and coordinated during the quarter & nine (079 Water projects supervised, monitored and coordinated during the Financial Year				
221009 Welfare and Entertainment	1,206	302	25 %		302
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	302	3 %		302
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,800	302	3 %		302
Reasons for over/under performance:	Procurement processes that are delayed causes capital works also to start late and at times projects end up not being completed in time.				
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(4) (4) water points rehabilitated	() To know the functionality of water source and water and sanitation committees.	()	()This money was spent whatsapp data collection for all the existing water sources in the entire District and it is done quarterly.	
% of rural water point sources functional (Gravity Flow Scheme)	() Not planned	()	()	()	
% of rural water point sources functional (Shallow Wells )	() Not planned	()	()	()	
No. of water pump mechanics, scheme attendants and caretakers trained	() Not planned	()	()	()	
No. of public sanitation sites rehabilitated	() Not planned	()	()	()	
Non Standard Outputs:	Quarterly update of WATSUP and monitoring of operation and functionality of water sources repaired and maintained by water users				

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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
Reasons for over/under performance: Lack of transport for the sector to execute the activities causes delays .				
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(4) Four (4) promotional events that include drama shows, community sensitization and radio talk shows shall be conducted.	( )	( )	( )Promotional events likes drama shows and radio talk shows have not been done.
No. of water user committees formed.	( ) Water Sources Committees formed in Okipitok, Adul, Ngora Seed School, Aciisa & Kumel and reactivation of four (4) committees of rehabilitated boreholes	( )	( )	( )Sensitization of water sources e.g Adul, Ngora seed school , Aciisa, Okipitok and Kees communities have been sensitized on six critical requirements.
No. of Water User Committee members trained	(35) Thirty five members trained on simple book keeping, gender balance, safe water chain and pre policy shift	( )	( )	( )
Non Standard Outputs:	Four (04) Extension staff meetings held, Six (06) Communities mobilized, sensitized and trained during the Financial Year			
213001 Medical expenses (To employees)	750	0	0 %	0
221003 Staff Training	4,655	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	620	25 %	620
221011 Printing, Stationery, Photocopying and Binding	2,500	82	3 %	82
221017 Subscriptions	1,000	0	0 %	0
223004 Guard and Security services	2,200	550	25 %	550
223005 Electricity	500	0	0 %	0
223006 Water	500	0	0 %	0
224004 Cleaning and Sanitation	1,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	4,000	0	0 %	0

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## Quarter1

227001 Travel inland	13,632	3,233	24 %	3,233
227004 Fuel, Lubricants and Oils	2,000	472	24 %	472
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,617	4,957	14 %	4,957
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,617	4,957	14 %	4,957
Reasons for over/under performance: Lack of transport facility to ease work and movement to these places.				
<b>Output : 098106 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Nine (09) water projects monitored by both technical and political leaders during the Financial Year.			This money was not spent this quarter.
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: N/A.				
<b>Capital Purchases</b>				
<b>Output : 098172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Monitoring of works by technical and political officers, Environment Impact Assessment			This money was spent on preparation of building designs and bills of quantities for capital works.
281501 Environment Impact Assessment for Capital Works	2,500	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	2,000	667	33 %	667
281504 Monitoring, Supervision & Appraisal of capital works	10,250	0	0 %	0
312201 Transport Equipment	12,500	0	0 %	0
312203 Furniture & Fixtures	1,250	0	0 %	0
312213 ICT Equipment	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,500	667	2 %	667
External Financing:	0	0	0 %	0
Total:	36,500	667	2 %	667



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## Quarter1

## 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:					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
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.			Office Operation costs e.g. fuel supply for travel inland (eg WE),workshops (e.g. UIPE meetings), conducting of Software activities, submission to ministry.	The money was not spent this quarter we plan to spend it the subsequent quarters.
281501 Environment Impact Assessment for Capital Works	500	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	20,249	2,713	13 %		2,713
312201 Transport Equipment	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	23,749	2,713	11 %		2,713
External Financing:	0	0	0 %		0
Total:	23,749	2,713	11 %		2,713
Reasons for over/under performance: N/A					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
No. of public latrines in RGCs and public places	(1) Construction of a ( ) latrine in Omaditok RGC			( )Not planned	( )This activity is still under procurement department for procurement of the contractor.
Non Standard Outputs:	One(1) latrine of one (1) stance and urinal (lined pit) constructed at Omaditok Rural Growth Center, sign post for project.				
281504 Monitoring, Supervision & Appraisal of capital works	1,300	0	0 %		0
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

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## Quarter1

## 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: Delayed procurement processes.					
<b>Output : 098181 Spring protection</b>					
No. of springs protected	(1) Rehabilitation of Oteteen spring	( )		( )	( )Activity to be implemented in the subsequent quarters.
Non Standard Outputs:	One spring well protected in Oteteen Parish; Ngora Sub county during the Financial Year			Not Planned	
281504 Monitoring, Supervision & Appraisal of capital works	200	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: Delayed procurement processes.					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
No. of deep boreholes drilled (hand pump, motorised)	(5) Five boreholes drilled in identified places	( )		( )Not planned	( )This activity will be done in third quarter but still under procurement.
No. of deep boreholes rehabilitated	(4) Four (4) deep boreholes rehabilitated	( )		( )Not planned	( )
Non Standard Outputs:	Completion of one (1) solar powered scheme located in Kalengo parish in Ngora sub-county and drilling of 5 deep boreholes, rehabilitation of 4 boreholes and retention payment for 5 boreholes under MWE.			Not Planned	
281501 Environment Impact Assessment for Capital Works	200	0	0 %		0
312104 Other Structures	249,000	0	0 %		0

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312201 Transport Equipment	17,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	266,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	266,200	0	0 %	0
Reasons for over/under performance: Delayed procurement processes causes these capital works delay taking off in time.				
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(3) Extension of water supply to Okisimo, Obabario and Osigiria cells in Ngora Town Council	( )	( )Extension of water supply to Okisimo, Obabario and Osigiria cells in Ngora Town Council	( )Extension of water supply to Okisimo, Obabario and Osigiria cells in Ngora T/C is not yet done waiting for procurement process to get done.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	( ) Not Planned	( )	( )	( )
Non Standard Outputs:	Monitoring of the extension activities, field assessment and appraisal			
312104 Other Structures	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0
Reasons for over/under performance: Slow procurement processes.				
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>58,875</i>	<i>5,659</i>	<i>10 %</i>	<i>5,659</i>
<i>GoU Dev:</i>	<i>367,349</i>	<i>3,380</i>	<i>1 %</i>	<i>3,380</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>426,224</i>	<i>9,038</i>	<i>2.1 %</i>	<i>9,038</i>

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	The department planned to pay staff salaries, meet office operation costs	The department was able to pay staff salaries, allowances and met office operation costs		The department planned to pay staff salaries, meet office operation costs	The department was able to pay staff salaries ,allowance and met office operation cost
211101 General Staff Salaries	47,333	2,873	6 %		2,873
221002 Workshops and Seminars	2,500	0	0 %		0
221009 Welfare and Entertainment	3,300	450	14 %		450
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	1,200	125	10 %		125
221014 Bank Charges and other Bank related costs	500	0	0 %		0
222001 Telecommunications	600	25	4 %		25
224004 Cleaning and Sanitation	200	50	25 %		50
227001 Travel inland	4,800	0	0 %		0
227004 Fuel, Lubricants and Oils	700	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %		0
Wage Rect:	47,333	2,873	6 %		2,873
Non Wage Rect:	2,800	650	23 %		650
Gou Dev:	0	0	0 %		0
External Financing:	12,000	0	0 %		0
Total:	62,133	3,523	6 %		3,523
Reasons for over/under performance: The department met a challenge of under Funding because activities planned under external Financing No Funds were Disbursed to the District Account for I office operation					
<b>Output : 098302 Tourism Development</b>					
N/A					
Non Standard Outputs:	The department planned to collect data on biodiversity at all levels	No data was collected on biodiversity species		The department planned to collect data on biodiversity at all levels	No data was collected on biodiversity species
227001 Travel inland	3,100	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:	1,600	0	0 %		0
Total:	3,100	0	0 %		0

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## 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:	There was no Funds located for this out put since it was budgeted under local revenue ,due to CIVID 19 the district did not realize any revenue during this period				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(40000) The department planned to plant 4000 trees and establish woodlots in Agu parish	(2000) 2000 trees of pine caribea were planted at the district woodlot during the Q1		(4000)The department planned to plant 4000 trees and establish woodlots in Agu parish	(2000)2000 trees of pine caribea were planted at the district woodlot during Q1
Number of people (Men and Women) participating in tree planting days	(100) The department planned to involve 40 women and sixty men in tree planting	(150) 2000 trees were planted at the district woodlot during Q1 and 100 women and 50 men participated in tree planting		(100)The department planned to involve 40 women and sixty men in tree planting	(150)2000 trees were planted at the district woodlot during Q1 and 100 women and 50 men participated in tree planting
Non Standard Outputs:	The department planned to sensitize community on tree planting	200 people were men and women were trained on tree planting		The department planned to sensitize community on tree planting	200 people men and women were sensitized on tree planting and 1 report produced
221009 Welfare and Entertainment	300	0	0 %		0
221012 Small Office Equipment	200	0	0 %		0
222001 Telecommunications	200	0	0 %		0
224006 Agricultural Supplies	4,800	0	0 %		0
227001 Travel inland	6,300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	6,800	0	0 %		0
Total:	11,800	0	0 %		0
Reasons for over/under performance:	Not all the targeted community were sensitized due to the COVID 19 Pandemic gathering was not apriority				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(50) The department planned to trained 50 vulnerable groups on watershed management	() 150 vulnerable groups were trained on watershed Management by the end of Quarter 1 and 1 report produced		(50)The department planned to trained 50 vulnerable groups on watershed management	(150)150 Vulnerable groups members were trained on watershed management by the end of the quarter
No. of community members trained (Men and Women) in forestry management	(150) The department planned to involve 100 men and 50 women in watershed management	(150) A total of 150 persons men and women were trained on watershed Management in Ngora Sub County		(150)women in watershed management	(150)A total of 150 persons men and women were trained on watershed Management in Ngora Sub County

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Non Standard Outputs:	The department planned to conduct mobilization and sensitization of community on forest management	No activity was conducted in the 1st Quarter		The department planned to conduct mobilization and sensitization of community on forest management	No activity was conducted in the 1st Quarter
227001 Travel inland	18,060	135	1 %		135
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,060	135	7 %		135
Gou Dev:	0	0	0 %		0
External Financing:	16,000	0	0 %		0
Total:	18,060	135	1 %		135
Reasons for over/under performance:	There was no Fund allocation to this out put since it was budgeted under Local revenue that has been interfered by COVID 19 Pandemic. No local revenue realised				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) The department planned to conduct 4 inspection on forestry management	(1) The department was able to conduct one (1) inspection on Forestry regulation and inspection and management during Q1 and produced 1 report		(0)The department planned to conduct 4 inspection on forestry management	(1)The department was able to conduct One (1) inspection on Forestry regulation and management during Q1 and produced 1 report
Non Standard Outputs:	The department planned to conduct sensitization of communities during inspection	One sensitization meeting were conducted during inspection and 1 report produced		The department planned to conduct sensitization of communities during inspection	One sensitization meeting were conducted during inspection and 1 report produced
227001 Travel inland	3,500	375	11 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	375	25 %		375
Gou Dev:	0	0	0 %		0
External Financing:	2,000	0	0 %		0
Total:	3,500	375	11 %		375
Reasons for over/under performance:	No Challenge was met during inspection apart from un availability and consistent cash flow to the department to implement activities.				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(5) The department planned to conduct 5 trainings of community on wetland management in all sub county	(1) The activity was conducted in only one Sub County and 1 report produced		(5)The department planned to conduct 5 trainings of community on wetland management in all sub county	(1) The activity was conducted in only one Sun County and 1 report produced
Non Standard Outputs:	The department planned to carry out mobilization of community before the training	Mobilization of community was done before training		The department planned to carry out mobilization of community before the training	Mobilization of Community was done before training
221009 Welfare and Entertainment	400	100	25 %		100

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227001 Travel inland	10,700	775	7 %	775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	875	25 %	875
Gou Dev:	0	0	0 %	0
External Financing:	7,600	0	0 %	0
Total:	11,100	875	8 %	875
Reasons for over/under performance: No Fund disbursement to the district under UNDP Project to allow efficient implementation as budgeted				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	( ) The department planned to develop Action plans for degraded areas	(00) No Action plan was developed	( )	(00)No Action plan was developed
Area (Ha) of Wetlands demarcated and restored	( ) The department planned to demarcate degraded areas in the district	(02) 2 critical wetlands were demarcated in Ngora Sub County	( )	(02)2 critical wetlands were demarcated in Ngora Sub County
Non Standard Outputs:	The department planned to restore at least critically degraded wetlands per sub county	2 wetlands were restored in Ngora Sub County	The department planned to restore at least critically degraded wetlands per sub county	2 wetlands were restored in Ngora Sub County
227001 Travel inland	10,400	400	4 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	400	25 %	400
Gou Dev:	0	0	0 %	0
External Financing:	8,800	0	0 %	0
Total:	10,400	400	4 %	400
Reasons for over/under performance: Released Funds was in adequate to implement activity as planned				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(100) The department planned to train 100 hundred men and women on monitoring on environment resources	(100) training was conducted and 100 men and women participated	(100)The department planned to train 100 hundred men and women on monitoring on environment resources	(100)training was conducted and 100 men and women participated
Non Standard Outputs:	The department plan to conduct mobilization of stakeholders before the training	1 training was conducted and report produced	The department plan to conduct mobilization of stakeholders before the training	1 training was conducted and report produced
227001 Travel inland	9,000	750	8 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	6,000	0	0 %	0
Total:	9,000	750	8 %	750
Reasons for over/under performance: Not all the trainings were conducted especially those that were budgeted under UNDP because Funds was disbursed by the Funders -UINDP to facilitate training				

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) The department planned to conduct compliance monitoring on status of environment and produce reports	(0) None		(4)The department planned to conduct compliance monitoring on status of environment and produce reports	(00)None
Non Standard Outputs:	The department planned to conduct detailed assessment on status of environment	None		The department planned to conduct detailed assessment on status of environment	None
221012 Small Office Equipment	3,500	0	0 %		0
227001 Travel inland	9,709	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,609	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	8,600	0	0 %		0
Total:	13,209	0	0 %		0
Reasons for over/under performance:	No Funds disbursed for activity by UNDP and allocation under Local revenue was affected by COVID 19 Pandemic				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(1) The department planned to conduct survey of the district land	(00) None		(1)The department planned to conduct survey of the district land	(00)None
Non Standard Outputs:	The department planned to carry out boundary inspection before survey	None		The department planned to carry out boundary inspection before survey	None
225001 Consultancy Services- Short term	20,000	0	0 %		0
227001 Travel inland	4,300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,700	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	2,600	0	0 %		0
Total:	24,300	0	0 %		0
Reasons for over/under performance:	No Local revenue was realized by the district to effect implementation				
Total For Natural Resources : Wage Rect:	47,333	2,873	6 %		2,873
Non-Wage Reccurent:	47,269	3,185	7 %		3,185
GoU Dev:	0	0	0 %		0
Donor Dev:	72,000	0	0 %		0
Grand Total:	166,602	6,058	3.6 %		6,058



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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
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	20 women groups generated and supported in the 5 LLGs ,training of beneficiaries. Training of women beneficiaries, monitoring of UWEP projects, conduct recovery of UWEP funds, facilitate generation of UWEP projects.	Facilitation of the DEC and DTPC to approve and endorse the projects,CFO,CAO and FO facilitated to warrant the operation funds,FPP facilitated to submit groups and bank accounts to the ministry,facilitated team to carryout desk appraisal of projects and sector accountant supported to followup of deposit slips from the groups for reconciliation.		CDOs facilitated to generate, appraise UWEP projects and submit to the district.	Facilitation of the DEC and DTPC to approve and endorse the projects,CFO,CAO and FO facilitated to warrant the operation funds,FPP facilitated to submit groups and bank accounts to the ministry,facilitated team to carryout desk appraisal of projects and sector accountant supported to followup of deposit slips from the groups for reconciliation.
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	400	0	0 %		0
221014 Bank Charges and other Bank related costs	500	71	14 %		71
222001 Telecommunications	600	62	10 %		62
227001 Travel inland	10,000	100	1 %		100
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	233	1 %		233
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	233	1 %		233
Reasons for over/under performance: Delayed disbursement of the programme operation funds affects timely implementation of planned activities.					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(320) Training of 320 learners in the 5 LLGs	(60) 60 Learners trained in the 5 LLGs.		(80)80 learners trained in the 5 LLGs.	(60)60 Learners trained in the 5 LLGs.

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Non Standard Outputs:		Payment of FAL instructors allowance, and refresher training for the instructors.	Procurement of airtime, stationery and refreshments.	To conduct a refresher training for the Instructors and coordinators, procurement of airtime, stationery and refreshments.	Procurement of airtime, stationery and refreshments.
221009	Welfare and Entertainment	300	75	25 %	75
221011	Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001	Telecommunications	400	100	25 %	100
227001	Travel inland	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	175	4 %	175
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	175	4 %	175
Reasons for over/under performance:		The COVID-19 effects have affected the implementation of the programme due to its SOPs that restricts gatherings.			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Support supervision of GBV issues in the LLGs and other institutions, mentoring of CDOs and HODs on the gender mainstreaming.	CDO facilitated to follow up with GBV cases from communities and procurement of airtime for office communication for 1st quarter.	HODs of trained of Gender mainstreaming, budgeting.	CDO facilitated to follow up with GBV cases from communities and procurement of airtime for office communication for 1st quarter.
222001	Telecommunications	400	100	25 %	100
227001	Travel inland	1,500	375	25 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,900	475	25 %	475
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,900	475	25 %	475
Reasons for over/under performance:		Inadequate funding to the sector which affects 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	() 1 child resettled from Mbale Remand Home to Kobwin sub county,7 children related cases registered and handled.	(5)5 children related cases handled and settled.	()1 child resettled from Mbale Remand Home to Kobwin sub county,7 children related cases registered and handled.

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Non Standard Outputs:	20 YLP Projects generated, Training of YLP beneficiaries conducted. Approval and Endorsement of Projects conducted. Generation of YLP projects, training of YLP beneficiaries, procurement of airtime, meals, stationery and fuel.	Procurement of airtime, stationery and refreshments.	Facilitation of the CDOs to generate ,appraise 20 YLP groups for funding, procurement of airtime ,fuel, refreshments, stationery	Procurement of airtime, stationery and refreshments.
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	3,500	125	4 %	125
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10 %	100
221014 Bank Charges and other Bank related costs	500	0	0 %	0
222001 Telecommunications	1,200	75	6 %	75
227001 Travel inland	17,000	750	4 %	750
227004 Fuel, Lubricants and Oils	5,500	0	0 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,200	1,050	3 %	1,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,200	1,050	3 %	1,050
Reasons for over/under performance:	The sector is over whelmed with juvenile related cases amidst limited resources allocated to sector for implementation of child related issues.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) Council and Executive meetings.	(1) N/A	(1) Council meetings.	(1) No activity implemented in this quarter.
Non Standard Outputs:	Conduct induction of the new youth council.	Procurement of the airtime, stationery and refreshments, The 4 District Youth executive members facilitated to attend national youth council meeting held in soroti.	Conduct district youth council executive meeting and induction of the new council, procurement of airtime and refreshments.	Procurement of the airtime, stationery and refreshments, The 4 District Youth executive members facilitated to attend national youth council meeting held in soroti.
221009 Welfare and Entertainment	200	50	25 %	50
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
222001 Telecommunications	200	50	25 %	50

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227001 Travel inland	2,400	600	25 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance: Limited funding for the sector is affecting implementation of planned activities.				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	( ) Funds transferred to 3 PWDs groups.	( ) N/A	( )	( )No funds transferred to PWDs beneficiaries this quarter.
Non Standard Outputs:	PWDs council, executive meetings, monitoring facilitated. PWDs and Executive meetings conducted ,monitoring of PWDs projects facilitated, Special grant committee facilitated	Monitoring of PWDs groups facilitated,procurement of airtime, refreshments, stationery	Generation of 4 PWDs groups for funding, procurement of airtime, refreshments, stationery	Monitoring of PWDs groups facilitated,procurement of airtime, refreshments, stationery
221009 Welfare and Entertainment	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	75
222001 Telecommunications	400	100	25 %	100
224006 Agricultural Supplies	6,000	0	0 %	0
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	1,175	11 %	1,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	1,175	11 %	1,175
Reasons for over/under performance: There is lack of operation funds for the generation of national special grant projects for funding by the ministry.				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(1) Facilitation of women council and executive meetings.	(1) women council meetings.	(1)women council meetings.	(1)women council meetings.
Non Standard Outputs:	Monitoring of women projects.	procurement of air time, stationery, refreshments.	Monitoring of women projects, procurement of air time, stationery, refreshments.	procurement of air time, stationery, refreshments.
221009 Welfare and Entertainment	200	50	25 %	50
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
222001 Telecommunications	200	50	25 %	50

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227001 Travel inland	1,600	400	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	550	25 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	550	25 %	550
Reasons for over/under performance: Limited funded to sector hence making the implementation of planned activities a challenge.				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				
Non Standard Outputs:	Conduct older persons council meetings chairperson facilitated to attend national celebrations.	District Older Persons council meeting facilitated, procurement of airtime, refreshments and stationery	District Older Persons council meeting facilitated, procurement of airtime, refreshments and chairperson facilitated to monitor SAGE payments.	District Older Persons council meeting facilitated, procurement of airtime, refreshments and stationery
221009 Welfare and Entertainment	200	50	25 %	50
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	1,300	320	25 %	320
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 the challenge of limited funding.				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	Payment of staff salaries, airtime, stationery, welfare ,fuel procured, micro projects beneficiaries trained.Generation of Micro Projects, monitoring of the projects, procurement of airtime, meals, fuel and stationery, approval and endorsement of micro projects conducted	Payment of salaries to 5 CBS staff, Home to office to 2 support staff, facilitation of team to carryout desk appraisal of PWDs groups to be supported under National Special Grant.	Payment of staff salaries, airtime, stationery, welfare ,fuel procured, generation of micro projects beneficiaries	Payment of salaries to 5 CBS staff, Home to office to 2 support staff, facilitation of team to carryout desk appraisal of PWDs groups to be supported under National Special Grant.
211101 General Staff Salaries	43,769	10,509	24 %	10,509
221009 Welfare and Entertainment	2,900	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	685	0	0 %	0
222001 Telecommunications	1,300	0	0 %	0
227001 Travel inland	14,900	370	2 %	370
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
228002 Maintenance - Vehicles	1,400	0	0 %	0
Wage Rect:	43,769	10,509	24 %	10,509
Non Wage Rect:	25,185	370	1 %	370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,954	10,879	16 %	10,879
Reasons for over/under performance: In adequate operation funds in department.				
<b>Lower Local Services</b>				
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>				
N/A				
Non Standard Outputs:	Project funds transferred to group beneficiaries.	N/A	N/A	No funds transferred to the beneficiary groups under micro projects.
263104 Transfers to other govt. units (Current)	270,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	270,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	270,000	0	0 %	0
Reasons for over/under performance: Delayed disbursement of funds by OPM to the beneficiary groups.				
<b>Capital Purchases</b>				
<b>Output : 108172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Refurbishment of CBS office.	N/A	N/A	Refurbishment of CBS office not conducted.
312101 Non-Residential Buildings	11,895	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,895	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,895	0	0 %	0
Reasons for over/under performance: There is delay in the procurement process to source for the contractors to do the work.				
Total For Community Based Services : Wage Rect:	43,769	10,509	24 %	10,509
Non-Wage Recurrent:	370,385	5,248	1 %	5,248
GoU Dev:	11,895	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>426,049</i>	<i>15,757</i>	<i>3.7 %</i>	<i>15,757</i>

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid 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 for two staff, facilitation of office operation costs. Preparation of fourth quarter PBS report for FY 2020/21 and submission to MoFPED and other line Ministries and alignment of DDP III to the program approach.		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, 1 Quarterly Physical progressive report, prepared and submitted online through PBS.	Payment of staff salaries for two staff, facilitation of office operation costs. Preparation of fourth quarter PBS report for FY 2020/21 and submission to MoFPED and other line Ministries and alignment of DDP III to the program approach.
211101 General Staff Salaries	24,643	5,214	21 %		5,214
221009 Welfare and Entertainment	10,000	295	3 %		295
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
221012 Small Office Equipment	1,073	0	0 %		0
222001 Telecommunications	2,400	600	25 %		600
227001 Travel inland	16,255	4,064	25 %		4,064
Wage Rect:	24,643	5,214	21 %		5,214
Non Wage Rect:	23,728	5,004	21 %		5,004
Gou Dev:	7,000	205	3 %		205
External Financing:	0	0	0 %		0
Total:	55,371	10,422	19 %		10,422
Reasons for over/under performance:	Poor internet connectivity derailing timely report preparation				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Preparation of invitations, minute writing, Two (2) qualified staff in the Planning department	(2) Two (2) qualified staff in the Planning Department, performing the coordinating of Planning		(2)Preparation of invitations, minute writing, Two (2) qualified staff in the Planning department	(2)Two (2) qualified staff in the Planning Department, performing the coordinating of Planning



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No of Minutes of TPC meetings	(12) Twelve (12) sets of DTPC meetings held and 12 sets of TPC minutes produced with resolutions, Holding of TPC meetings and production of minutes	(3) Three TPC meetings were held and three sets of TPC minutes produced with resolutions and recommendations.	(3)Three (3) sets of DTPC meetings held and 12 sets of TPC minutes produced with resolutions, Holding of TPC meetings and production of minutes	(3)Three TPC meetings were held and three sets of TPC minutes produced with resolutions and recommendations.
Non Standard Outputs:	Conduct meetings with the all Heads of Department, sections and the LLGs on performance	Dissemination of first Budget Call Circular FY 2022/23 to the Heads of Department and LLGs to guide planning and budgeting for FY 2022/23.	Conduct meetings with the all Heads of Department, sections and the LLGs on performance	Dissemination of first Budget Call Circular FY 2022/23 to the Heads of Department and LLGs to guide planning and budgeting for FY 2022/23.
221012 Small Office Equipment	2,000	600	30 %	600
227001 Travel inland	14,000	3,500	25 %	3,500
228002 Maintenance - Vehicles	6,000	0	0 %	0
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	3,500	16 %	3,500
Gou Dev:	2,000	600	30 %	600
External Financing:	0	0	0 %	0
Total:	24,000	4,100	17 %	4,100

Reasons for over/under performance: None

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:	Data collection and preparation of Statistical Abstract, 1 LGPS and 1 Annual National Standard Indicators (NSI) updated	Data collection for preparation of Statistical Abstract and preparation of a draft LGPS.	Data collection and preparation of Statistical Abstract, 1 LGPS and 1 Annual National Standard Indicators (NSI) updated	Data collection for preparation of Statistical Abstract and preparation of a draft LGPS.
222001 Telecommunications	600	150	25 %	150
227001 Travel inland	7,400	1,600	22 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,750	22 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,750	22 %	1,750

Reasons for over/under performance: None

**Output : 138305 Project Formulation**

N/A

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Non Standard Outputs:	Operation costs of projects met, preparation of BOQs for DDEG projects met , 4 reports produced, field supervision field costs met.	Operation costs for projects met for preparation of BOQs for DDEG projects.	Operation costs of projects met, preparation of BOQs for DDEG projects met , 4 reports produced, field supervision field costs met.	Operation costs for projects met for preparation of BOQs for DDEG projects.
221001 Advertising and Public Relations	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,800	51	2 %	51
227001 Travel inland	6,672	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,472	51	0 %	51
External Financing:	0	0	0 %	0
Total:	10,472	51	0 %	51

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 and shared with the TPC, National Assessment exercise conducted.	Dissemination of LGPA Assessment results for FY 2019/20, Preparation for first Mock Internal Assessment and a report produced and shared during the TPC, the identified gaps handled and a Performance improvement plan made to cover the gaps.	Two (2) Internal mock assessment exercises conducted and 2 reports produced and shared with the TPC, National Assessment exercise conducted.	Dissemination of LGPA Assessment results for FY 2019/20, Preparation for first Mock Internal Assessment and a report produced and shared during the TPC, the identified gaps handled and a Performance improvement plan made to cover the gaps.
221012 Small Office Equipment	7,000	0	0 %	0
227001 Travel inland	2,000	479	24 %	479
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	479	5 %	479
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	479	5 %	479

Reasons for over/under performance: Changes in the Assessment manual affecting timely preparedness for assessment.

**Output : 138307 Management Information Systems**

N/A

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Non Standard Outputs:		UTL Utility bills paid and internet connectivity managed and management of the district website	The District Website updated with reports and other relevant information, consultation with NITA-U on the management of the website due to some challenges. Utility bills will be paid in the subsequent quarters.	UTL Utility bills paid and internet connectivity managed and management of the district website	The District Website updated with reports and other relevant information, consultation with NITA-U on the management of the website due to some challenges. Utility bills will be paid in the subsequent quarters.
222001	Telecommunications	20,000	0	0 %	0
227001	Travel inland	4,800	1,600	33 %	1,600
227004	Fuel, Lubricants and Oils	3,200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	28,000	1,600	6 %	1,600
	External Financing:	0	0	0 %	0
	Total:	28,000	1,600	6 %	1,600
Reasons for over/under performance:		Poor internet connectivity around the district affecting timely updates of the district website.			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		One (1) Budget Conference facilitated and 1 report produced and other field activities conducted.	No activity was implemented during this quarter, but will be implemented in the subsequent quarters.	One quarterly mandatory report submitted to the MoFPED, consultative visits made to the MoFPED, MoLG & NPA	No activity was implemented during this quarter, but will be implemented in the subsequent quarters.
227001	Travel inland	16,623	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,239	0	0 %	0
	Gou Dev:	6,384	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,623	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 exercise conducted, field supervision activities done and reports produced to that effect, follow up activities and correction measures undertaken.	Monitoring of last Financial Years projects was conducted and fuel costs met	One (1) quarterly monitoring exercise conducted, field supervision activities done and reports produced to that effect, follow up activities and corrective measures undertaken.	Monitoring of last Financial Years projects was conducted and fuel costs met
222001	Telecommunications	160	53	33 %	53

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227001 Travel inland	9,648	3,100	32 %	3,100
227004 Fuel, Lubricants and Oils	12,648	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,455	3,153	14 %	3,153
External Financing:	0	0	0 %	0
Total:	22,455	3,153	14 %	3,153

Reasons for over/under performance: None

## Capital Purchases

## Output : 138372 Administrative Capital

N/A

Non Standard Outputs:	2 laptops (TILED & CBS), desktop for Registry, 4 filling cabinets, 3 office desks & 3 chairs procured for Planning & TILED, printing of photos for leaders, purchase of 4 EA flags, construction of a staff canteen, payment for partitioning of Accounts section, EIA	No procurements were made. Consultations with line ministries such as NPA, MoLG and MoFPED done in relation to project and activity implementation at District Level	Solicitation of service providers	No procurements were made. Consultations with line ministries such as NPA, MoLG and MoFPED done in relation to project and activity implementation at District Level
281504 Monitoring, Supervision & Appraisal of capital works	36,000	6,656	18 %	6,656
312102 Residential Buildings	40,000	0	0 %	0
312203 Furniture & Fixtures	56,966	1,920	3 %	1,920
312211 Office Equipment	3,761	0	0 %	0
312213 ICT Equipment	14,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,727	8,576	6 %	8,576
External Financing:	0	0	0 %	0
Total:	150,727	8,576	6 %	8,576

Reasons for over/under performance: Delayed procurement process affecting timely execution of projects

Total For Planning : Wage Rect:	24,643	5,214	21 %	5,214
Non-Wage Recurrent:	72,967	10,733	15 %	10,733
GoU Dev:	227,038	14,185	6 %	14,185
Donor Dev:	0	0	0 %	0
Grand Total:	324,648	30,132	9.3 %	30,132

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## 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 Schools and 5 Secondary Government aided schools, All government projects audited, one quarterly audit report produced. and submitted to the relevant authorities.	Audit of government aided projects and institutions and a report produced to that effect.		59 Government aided Primary schools Schools and 5 Secondary Government aided schools, All government projects audited, one quarterly audit report produced. and submitted to the relevant authorities.	Audit of government aided projects and institutions and a report produced to that effect.
211101 General Staff Salaries	9,159	1,560	17 %		1,560
227001 Travel inland	10,367	1,342	13 %		1,342
Wage Rect:	9,159	1,560	17 %		1,560
Non Wage Rect:	10,367	1,342	13 %		1,342
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,526	2,902	15 %		2,902
Reasons for over/under performance:	None				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Audit of all government institutions and projects, report preparation and submission to relevant authorities Four (4) Internal Audits conducted on all Government institutions.	(1) Audit of all government programs and projects and report compilation and submission to the line ministries.		(1)Audit of all government institutions and projects, report preparation and submission to relevant authorities Four (4) Internal Audits conducted on all Government institutions.	(1)Audit of all government programs and projects and report compilation and submission to the line ministries.
Date of submitting Quarterly Internal Audit Reports	(2021-10-15) All reports shall be submitted a month after the close of a quarter	(1) Report submitted to the relevant authorities		(2021-09-15)All reports shall be submitted a month after the close of a quarter	(2021-11-19)Report submitted to the relevant authorities

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Non Standard Outputs:		Audits conducted on all Government institutions. Audit of all government institutions and projects, report preparation and submission to relevant authorities		Office operations and running costs met		Audits conducted on all Government institutions. Audit of all government institutions and projects, report preparation and submission to relevant authorities		Office operations and running costs met	
227001	Travel inland	8,000		2,000		25 %		2,000	
	Wage Rect:	0		0		0 %		0	
	Non Wage Rect:	8,000		2,000		25 %		2,000	
	Gou Dev:	0		0		0 %		0	
	External Financing:	0		0		0 %		0	
	Total:	8,000		2,000		25 %		2,000	
Reasons for over/under performance:		None							
<i>Total For Internal Audit : Wage Rect:</i>		<i>9,159</i>		<i>1,560</i>		<i>17 %</i>		<i>1,560</i>	
<i>Non-Wage Reccurent:</i>		<i>18,367</i>		<i>3,342</i>		<i>18 %</i>		<i>3,342</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>27,526</i>		<i>4,902</i>		<i>17.8 %</i>		<i>4,902</i>	

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	() The department plans to participate in at least one radio talk show to create awareness on management and governance.	()		()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	() 1. Meetings with general traders. 2. Market vendors sensitisation.	()		()	()
No of businesses inspected for compliance to the law	() the department shall inspect businesses for compliance with trade	()		()	()
No of businesses issued with trade licenses	(900) The department will make sure all businesses in the towns are issued with trading licences	()		(225)The department will make sure 225 businesses in the towns are issued with trading licenses	()
Non Standard Outputs:					
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:					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(4) Awareness creation through targeted radio talk shows.	()		(1)1 Awareness creation through targeted radio talk shows.	()
No of businesses assisted in business registration process	(65) Five businesses assisted with Business Registration advice.	()		(17)17 businesses assisted with Business Registration advice.	()
No. of enterprises linked to UNBS for product quality and standards	(20) The department will identify small scale processors for UNBS quality certification.	()		()The department will identify 5 small scale processors for UNBS quality certification.	()
Non Standard Outputs:					
	n/a			n/a	

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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:

**Output : 068303 Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	(30) Producer groups linked to market internationally1	( )	(7) Producer groups linked to market internationally	( )
No. of market information reports disseminated	( ) Annual Market information report disseminated	( )	( )	( )

Non Standard Outputs:

227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance:

**Output : 068304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(90) 90 Cooperative groups supervised	( )	(25) Cooperative groups supervised	( )
No. of cooperative groups mobilised for registration	(40) 40 Cooperative groups mobilized for registration	( )	(10) Cooperative groups mobilized for registration	( )
No. of cooperatives assisted in registration	(25) 25 cooperatives assisted to register	( )	( )	( )

Non Standard Outputs:

n/a

n/a

227001 Travel inland	5,000	1,000	20 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,000	20 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,000	20 %	1,000

Reasons for over/under performance:

**Output : 068305 Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	(8) 8 tourism promotion activities mainstreamed in district development plans	( )	(2) 2 tourism promotion activities mainstreamed	( )
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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(15) identification of up to standard hospitality facilities.	( )	( )3 identification of up to standard hospitality facilities.	( )
No. and name of new tourism sites identified	( ) 5 new tourism sites identified	( )	( )	( )
Non Standard Outputs:	Identification of tourism sites, promotion of sites and development of sites.		Identification of tourism sites, promotion of sites and development of sites.	
227001 Travel inland	2,960	609	21 %	609
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,960	609	21 %	609
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,960	609	21 %	609
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	14,460	2,484	17 %	2,484
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	14,460	2,484	17.2 %	2,484

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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
<b>LCIII : Ngora Town Council</b>				<b>3,577,160</b>	<b>0</b>
<b>Sector : Agriculture</b>				<b>1,064,520</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>996,118</b>	<b>0</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>872,085</b>	<b>0</b>
Item : 263370 Sector Development Grant					
Revolving fund	Eastern ward parishes	Sector Conditional Grant (Non-Wage)		872,085	0
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>124,032</b>	<b>0</b>
Item : 312213 ICT Equipment					
ICT - Air Conditioning (Repair, Maintenance and Support)-701	Eastern ward District HQ	Sector Development Grant		120,000	0
ICT - Assorted Hardware and Software Maintenance and Support-711	Eastern ward District HQ	Sector Development Grant		4,032	0
<b>Programme : District Production Services</b>				<b>68,402</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>28,402</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Fruit Factory-1259	Eastern ward District HQ Crop dept	Sector Development Grant		7,000	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Eastern ward District HQ Entomology dept	Sector Development , Grant		10,000	0
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Eastern ward District HQ fisheris Dept	Sector Development Grant		5,670	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Eastern ward District HQ Veterinary Dept	Sector Development , Grant		5,732	0
<b>Output : Plant clinic/mini laboratory construction</b>				<b>40,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Eastern ward District HQ	District Discretionary Development Equalization Grant		20,000	0
Construction Services - Adverts-390	Eastern ward District HQ	Sector Development Grant		20,000	0

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<b>Sector : Works and Transport</b>			<b>328,133</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>328,133</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>91,366</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngora TC - Periodic Maintenance and Rehabilitation	Kachinga 12Kms of Selected Urban Road Sections	Other Transfers from Central Government	20,000	0
Ngora TC - Routine Manual and Mechanized Road maintenance	Kachinga 29Kms of selected Urban Road sections	Other Transfers from Central Government	48,580	0
Maintenance of the Road Fleet under mechanical Imprest	Kachinga Ngora Urban Council	Other Transfers from Central Government	13,650	0
Urban Roads Office operations	Eastern ward Ngora Urban Council	Other Transfers from Central Government	9,136	0
<b>Output : District Roads Maintainence (URF)</b>			<b>236,767</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngora DLC - Manual Routine Road Maintenance Activities	Eastern ward 168Kms of Selected District Roads	Other Transfers from Central Government	190,000	0
Ngora DLG- Mechanized Routine Road Maintenance	Eastern ward 50Kms of selected District roads	Other Transfers from Central Government	31,400	0
Ngora DLG - Periodic maintenance and Rehabilitation	Eastern ward 8Kms of selected Road Sections	Other Transfers from Central Government	15,367	0
<b>Sector : Education</b>			<b>637,626</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>266,346</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>111,692</b>	<b>0</b>
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 S CHOOOL FOR THE DEAF	Eastern ward	Sector Conditional Grant (Non-Wage)	12,576	0

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NGORA SCHOOL FOR THE DEAF	Eastern ward	Sector Conditional Grant (Non-Wage)	5,840	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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>31,116</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern ward DEOs office	District Discretionary Development Equalization Grant	2,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NORTHERN WARD District Education Office	Other Transfers from Central Government	1,956	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	NORTHERN WARD District Education Office	Sector Development Grant	18,760	0
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	NORTHERN WARD District Education Office	Other Transfers from Central Government	6,000	0
Item : 312213 ICT Equipment				
ICT - Toner-852	NORTHERN WARD District Education Office	Other Transfers from Central Government	2,400	0
<b>Output : Classroom construction and rehabilitation</b>			<b>100,525</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NORTHERN WARD Ngora Girls Primary School	Sector Development Grant	85,000	0
Building Construction - Contractor-216	Eastern ward Retention for Koloin & Ngora New Primary Schools	Other Transfers from Central Government	15,525	0
<b>Output : Latrine construction and rehabilitation</b>			<b>23,013</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Contractor-216	Eastern ward Retention for Ajeluk, Ngora Girls & Akubui PS	Sector Development Grant	3,013	0
Building Construction - Latrines-237	NORTHERN WARD Ngora Boys Primary School	Sector Development Grant	20,000	0
<b>Programme : Secondary Education</b>			<b>358,105</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>358,105</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGORA GIRLS S.S	Eastern ward	Sector Conditional Grant (Non-Wage)	71,625	0
NGORA H.S	Eastern ward	Sector Conditional Grant (Non-Wage)	286,480	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>13,175</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>13,175</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Advertising-493	Eastern ward Contribution to PDU for Advert	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	NORTHERN WARD District Education Office	Sector Development Grant	6,491	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Eastern ward District Education Office	Sector Development Grant	5,684	0
<b>Sector : Health</b>			<b>868,912</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>90,384</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,301</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Anthony NGO Health Center I	Kachinga	Sector Conditional Grant (Non-Wage)	4,301	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>86,083</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngora DMU Health Center III	Kachinga	Sector Conditional Grant (Non-Wage)	14,347	0

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Ngora Health Center IV	Kachinga	Sector Conditional Grant (Non-Wage)	71,736	0
<b>Programme : District Hospital Services</b>			<b>290,903</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>290,903</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngora Hospital Delegated	Kachinga	Sector Conditional Grant (Non-Wage)	290,903	0
<b>Programme : Health Management and Supervision</b>			<b>487,625</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>487,625</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Eastern ward Environment Office	Sector Development Grant	500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Eastern ward District Engineer and DHOs office	Sector Development Grant	6,960	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Eastern ward 2 in 1 staff house at Ngora HC IV	Sector Development Grant	110,000	0
Building Construction - Contractor-217	Eastern ward 2 in 1 staff house at Ngora HCIV	District Discretionary Development Equalization Grant	110,000	0
Building Construction - Contractor-217	Eastern ward Comprehensive maternity ward at Ngora HC IV	Sector Development Grant	234,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Eastern ward Payment for Terazzo works at Paediatric ward	Sector Development Grant	15,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Maintenance and Repair-644	Eastern ward Burglar proof & minor repairs of Health Boardroom	Sector Development Grant	2,165	0
Furniture and Fixtures - Curtains-636	Eastern ward Curtains for DHOs office	Sector Development Grant	3,000	0
Furniture and Fixtures - Sofa Sets-654	Eastern ward Sofa sets for DHOs office	Sector Development Grant	5,500	0

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<b>Sector : Water and Environment</b>			<b>367,349</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>367,349</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>36,500</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Advertising-493	Eastern ward Contribution to Procurement advert - PDU	Sector Development Grant	1,500	0
Environmental Impact Assessment - Field Expenses-498	Eastern ward Water and Environment Offices	Sector Development Grant	1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	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	6,250	0
Monitoring, Supervision and Appraisal - General Works -1260	Eastern ward Water Office	Sector Development Grant	4,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Eastern ward Water Office	Sector Development Grant	8,000	0
Transport Equipment - Tyres and Tubes-1936	Eastern ward Water Office	Sector Development Grant	4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Eastern ward Water Office	Sector Development Grant	1,250	0
Item : 312213 ICT Equipment				
ICT - Printing Accessories-822	Eastern ward Water Office	Sector Development Grant	2,000	0
ICT - Network Installation, Repair, Maintenance and Support-812	Eastern ward Water office - Internet Utility Bills & Networking	Sector Development Grant	6,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>23,749</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Eastern ward Environment Office	Sector Development Grant	500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern ward Water Office	Sector Development Grant	5,249	0

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Monitoring, Supervision and Appraisal - Fuel-2180	Eastern ward Water Office	Sector Development Grant	15,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	Eastern ward Water Office	Sector Development Grant	3,000	0
<b>Output : Construction of public latrines in RGCs</b>			<b>9,900</b>	<b>0</b>
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
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Eastern ward Omaditok RGC	Sector Development Grant	8,600	0
<b>Output : Spring protection</b>			<b>6,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern ward Water Office	Sector Development Grant	200	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Eastern ward Agogomit swamps	Sector Development Grant	5,800	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>266,200</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Eastern ward Environment Office	Sector Development Grant	200	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Eastern ward Aciisa, Kumel, Adul, Okipitok & Ngora Seed Scho.	Sector Development Grant	125,000	0
Construction Services - Other Construction Works-405	Eastern ward Completion of solar powered borehole in Kalengo	Sector Development Grant	100,000	0
Construction Services - Maintenance and Repair-400	Eastern ward Water Office	Sector Development Grant	24,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Eastern ward Motorcycle for BMT	Sector Development Grant	17,000	0
<b>Output : Construction of piped water supply system</b>			<b>25,000</b>	<b>0</b>
Item : 312104 Other Structures				



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Construction Services - Other Construction Works-405	Eastern ward Piped water to Okisimo, Obabario & Osigiria Cells	Sector Development Grant	25,000	0
<b>Sector : Social Development</b>			<b>59,895</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>59,895</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>48,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Ngora Town Council	SOUTHERN WARD Southern Ward	Other Transfers from Central Government	48,000	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>11,895</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Eastern ward District Head quarters	District Discretionary Development Equalization Grant	11,895	0
<b>Sector : Public Sector Management</b>			<b>250,727</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>100,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>100,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Staff Bus-1929	Eastern ward Ngora District Headquarters	Locally Raised Revenues	100,000	0
<b>Programme : Local Government Planning Services</b>			<b>150,727</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>150,727</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern ward Planning Department	District Discretionary Development Equalization Grant	36,000	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	WESTERN WARD Staff Canteen at District Headquarters	District Discretionary Development Equalization Grant	40,000	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Chairs-634	Eastern ward 18 Chairs for the Conference table - Planning Dept	District Discretionary Development Equalization Grant	27,966	0
Furniture and Fixtures - Executive Chairs-638	Eastern ward 3 Executive chairs for TILED & Planning offices	District Discretionary Development Equalization Grant	6,000	0
Furniture and Fixtures - Office desk- 646	Eastern ward 3 Executive tables for TILED & Planning offices	District Discretionary Development Equalization Grant	9,000	0
Furniture and Fixtures - Work Station- 659	Eastern ward Payment to partitioning of Accounts Section	District Discretionary Development Equalization Grant	12,000	0
Furniture and Fixtures - Assorted Equipment-628	Eastern ward Repair of 5 Executive chairs	District Discretionary Development Equalization Grant	2,000	0
Item : 312211 Office Equipment				
4 EA flags LCV, CAO, Speaker& CFOs offices	Eastern ward EA flags	District Discretionary Development Equalization Grant	2,000	0
Council Chambers	Eastern ward Printing of portraits for leaders	District Discretionary Development Equalization Grant	1,761	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Eastern ward Desktop for Registry-Records- Administration	District Discretionary Development Equalization Grant	3,000	0
ICT - Laptop (Notebook Computer) - 779	Eastern ward TILED and CBS Offices	District Discretionary Development Equalization Grant	8,000	0
ICT - Printers-821	Eastern ward TILED Office	District Discretionary Development Equalization Grant	3,000	0
<b>LCIII : Kobwin</b>			<b>583,945</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>20,351</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>20,351</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>20,351</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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CARs Maintenance Funds -URF	Kobwin Kobwin SC	Other Transfers from Central Government	20,351	0
<b>Sector : Education</b>			<b>486,900</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>328,870</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>162,070</b>	<b>0</b>
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				
<b>Output : Teacher house construction and rehabilitation</b>			<b>138,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Akarukei Akarukei Primary School	Sector Development Grant	138,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>28,800</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kodike Kodike, Kumel, Omuriana & Atapar Primary Schools	Sector Development Grant	28,800	0
<b>Programme : Secondary Education</b>			<b>158,030</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>158,030</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KOBWIN S.S.S	Aciisa	Sector Conditional Grant (Non-Wage)	158,030	0
<b>Sector : Health</b>			<b>28,694</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>28,694</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,694</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atoot Health Center II	Aciisa	Sector Conditional Grant (Non-Wage)	7,174	0
Kobuin Health Center III	Aciisa	Sector Conditional Grant (Non-Wage)	14,347	0
Opot Health Center II	Aciisa	Sector Conditional Grant (Non-Wage)	7,174	0
<b>Sector : Social Development</b>			<b>48,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>48,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>48,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kobwin Sub County	Aciisa Aciisa	Other Transfers from Central Government	48,000	0
<b>LCIII : Mukura</b>			<b>893,432</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>423,115</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>423,115</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>19,338</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CARs Maintenance Funds-URF	Mukura Mukura SC	Other Transfers from Central Government	19,338	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,189</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Akubui Mukura-Ngora Rd (Ch.6+850-7+850)	Sector Development Grant	1,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Akubui Mukura-Ngora Rd (Ch.6+850-7+850)	Sector Development Grant	9,689	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Akubui Mukura-Ngora Rd (Ch.6+850-7+850)	Sector Development Grant	1,800	0
Item : 312211 Office Equipment				
Office Equipment for Roads and Engineering	Akubui Mukura-Ngora Rd (Ch.6+850-7+850)	Sector Development Grant	2,000	0
Item : 312213 ICT Equipment				
ICT - Colour Printers-729	Akubui Mukura-Ngora Rd (Ch.6+850-7+850)	Sector Development Grant	2,000	0
ICT - Computers-733	Akubui Mukura-Ngora Rd (Ch.6+850-7+850)	Sector Development Grant	3,500	0
<b>Output : Rural roads construction and rehabilitation</b>			<b>383,588</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Akubui Mukura-Ngora Rd (Ch.6+850-7+850)	Sector Development Grant	20,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Akubui Mukura-Ngora Rd (Ch.3+900-6+200)	Sector Development Grant	82,500	0
Roads and Bridges - Contracts-1562	Akubui Mukura-Ngora Rd (Ch.6+850-7+850)	Sector Development Grant	281,088	0
<b>Sector : Education</b>			<b>393,623</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>187,208</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>183,960</b>	<b>0</b>
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
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

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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				
<b>Output : Provision of furniture to primary schools</b>			<b>3,248</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Tables -656	Agogomit Kumel, Omuriana, Kodike and Atapar Primary Scho	Sector Development Grant	3,248	0
<b>Programme : Secondary Education</b>			<b>206,415</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>206,415</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKURA MEM.S.S.S	Adul	Sector Conditional Grant (Non-Wage)	206,415	0
<b>Sector : Health</b>			<b>28,694</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>28,694</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,694</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ajeluk Health Center III	Adul	Sector Conditional Grant (Non-Wage)	14,347	0
Mukura Health Center III	Adul	Sector Conditional Grant (Non-Wage)	14,347	0
<b>Sector : Social Development</b>			<b>48,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>48,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>48,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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Mukura Sub County	Agogomit Agogomit	Other Transfers from Central Government	48,000	0
<b>LCIII : Ngora</b>			<b>328,841</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>16,712</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>16,712</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,712</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CARs Maintenance Funds - URF	Tididiek Ngora SC	Other Transfers from Central Government	16,712	0
<b>Sector : Education</b>			<b>249,781</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>206,031</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>154,019</b>	<b>0</b>
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
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>52,012</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Contractor-216	Odwarat Ngora Seed Secondary School Odwarat	Sector Development Grant	52,012	0
<b>Programme : Secondary Education</b>			<b>43,750</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGORA SEED SCHOOL ODWARAT	Agu	Sector Conditional Grant (Non-Wage)	43,750	0
<b>Sector : Health</b>			<b>14,347</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>14,347</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,347</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agu Health Center III	Agu	Sector Conditional Grant (Non-Wage)	14,347	0
<b>Sector : Social Development</b>			<b>48,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>48,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>48,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Ngora Sub County	Tididiek Tididiek	Other Transfers from Central Government	48,000	0
<b>LCIII : Kapir</b>			<b>810,719</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>19,162</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>19,162</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>19,162</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CARs Maintenance Funds - URF	Ajesa Kapir SC	Other Transfers from Central Government	19,162	0
<b>Sector : Education</b>			<b>692,036</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>615,091</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>179,084</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



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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				
<b>Output : Classroom construction and rehabilitation</b>			<b>274,119</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Omiito Omiito Primary School	Other Transfers from Central Government	274,119	0
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Oluwa Oluwa Primary School	Sector Development Grant	20,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>138,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Atapar Atapar Primary School	District Discretionary Development Equalization Grant	138,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>3,888</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Notice Boards-645	Atapar Atapar, Omuriana, Kumel and Kodike Primary Sch	Sector Development Grant	2,400	0
Furniture and Fixtures - Chairs-634	Omuriana Omuriana, Kodike,Kumel and Atapar Primary Sch	Sector Development Grant	1,488	0
<b>Programme : Secondary Education</b>			<b>76,945</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>76,945</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OKAPEL HIGH SCH.	Abatai	Sector Conditional Grant (Non-Wage)	76,945	0
<b>Sector : Health</b>			<b>21,521</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>21,521</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,521</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapir Health Center III	Abatai	Sector Conditional Grant (Non-Wage)	14,347	0
Omiito Health Center II	Abatai	Sector Conditional Grant (Non-Wage)	7,174	0
<b>Sector : Social Development</b>			<b>78,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>78,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>78,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kapir Sub county	Ajesa Ajesa	Other Transfers from Central Government	48,000	0
Kapir Sub County	Omiito Omiito	Other Transfers from Central Government	30,000	0
<b>LCIII : Missing Subcounty</b>			<b>354,893</b>	<b>0</b>
<b>Sector : Education</b>			<b>354,893</b>	<b>0</b>
<b>Programme : Skills Development</b>			<b>354,893</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>354,893</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Aloysius Ngora PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	354,893	0