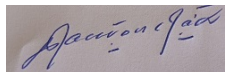

Vote:603 Ngora District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:603 Ngora District for FY 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.



Date: 15/06/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	856,169	183,593	21%
Discretionary Government Transfers	2,612,285	2,220,375	85%
Conditional Government Transfers	18,382,911	14,693,092	80%
Other Government Transfers	2,454,096	639,580	26%
External Financing	1,034,973	19,085	2%
Total Revenues shares	25,340,434	17,755,725	70%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,908,375	3,235,279	2,300,118	83%	59%	71%
Finance	410,424	217,553	189,540	53%	46%	87%
Statutory Bodies	582,561	355,446	276,645	61%	47%	78%
Production and Marketing	2,110,037	1,295,926	635,298	61%	30%	49%
Health	5,337,006	3,100,920	2,534,210	58%	47%	82%
Education	10,428,101	7,885,022	6,718,726	76%	64%	85%
Roads and Engineering	1,005,317	698,851	239,689	70%	24%	34%
Water	426,224	409,255	65,554	96%	15%	16%
Natural Resources	203,452	87,814	50,293	43%	25%	57%
Community Based Services	447,620	81,953	52,984	18%	12%	65%
Planning	370,120	306,428	142,364	83%	38%	46%
Internal Audit	37,935	19,435	17,529	51%	46%	90%
Trade Industry and Local Development	73,265	61,845	7,582	84%	10%	12%
Grand Total	25,340,434	17,755,725	13,230,531	70%	52%	75%
<i>Wage</i>	<i>10,951,458</i>	<i>8,590,231</i>	<i>8,021,356</i>	<i>78%</i>	<i>73%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>10,202,278</i>	<i>6,136,038</i>	<i>4,905,407</i>	<i>60%</i>	<i>48%</i>	<i>80%</i>
<i>Domestic Devt</i>	<i>3,151,726</i>	<i>3,010,372</i>	<i>284,682</i>	<i>96%</i>	<i>9%</i>	<i>9%</i>
<i>Donor Devt</i>	<i>1,034,973</i>	<i>19,085</i>	<i>19,085</i>	<i>2%</i>	<i>2%</i>	<i>100%</i>

Vote:603 Ngora District

Quarter3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Ngora District Local Government by the end of third quarter FY 2021/22 had realized 70% i.e. 17,755,052,000 of the entire budgeted funds of Uganda shillings 25,340,434,000; 85% of Discretionary Government Transfers were realized i.e. Uganda shillings 2,220,375,000 out of 2,612,285,000, 80% of Conditional Government Transfers i.e. 14,693,092,000 out of 18,382,911,000, 26% of Other Government Transfers i.e. 639,580,000 out of 2,454,096,000, 21% of Locally Raised Revenues i.e. 183,593,000 and 2% of External Financing (Donor) i.e. 19,085,000. Out of the realized funds, Education department realized the highest amount of Uganda shillings 7,885,022, 000, followed by Administration with Uganda shillings 3,235,279, 000 where as Internal Audit received the least amount i.e. 19,435,000. Out of the realized budgeted funds of 75% was spent and in general 52% of the entire budgeted funds for FY 2021/22 have been spent; with a cumulative expenditure of Uganda shillings 13,230,531,000. The realized funds have been spent tangible outputs that are detailed in the departments most of which shall be spent in subsequent quarters especially on projects.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	856,169	183,593	21 %
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	1,246	22 %
Business licenses	45,780	6,948	15 %
Liquor licenses	10,578	0	0 %
Other licenses	10,930	1,170	11 %
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	2,555	18 %
Property related Duties/Fees	25,000	7,753	31 %
Advertisements/Bill Boards	10,518	0	0 %
Animal & Crop Husbandry related Levies	47,642	2,500	5 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	28,900	11,475	40 %
Registration of Businesses	23,376	11,643	50 %
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	63,569	22 %
Other Fees and Charges	30,400	6,339	21 %
Ground rent	8,500	0	0 %
Group registration	31,590	351	1 %
Quarry Charges	7,500	0	0 %
2a.Discretionary Government Transfers	2,612,285	2,220,375	85 %
District Unconditional Grant (Non-Wage)	514,082	385,561	75 %
Urban Unconditional Grant (Non-Wage)	53,174	39,880	75 %

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District Discretionary Development Equalization Grant	1,011,959	1,011,959	100 %
Urban Unconditional Grant (Wage)	189,076	141,807	75 %
District Unconditional Grant (Wage)	811,308	608,481	75 %
Urban Discretionary Development Equalization Grant	32,687	32,687	100 %
2b.Conditional Government Transfers	18,382,911	14,693,092	80 %
Sector Conditional Grant (Wage)	9,951,074	7,839,942	79 %
Sector Conditional Grant (Non-Wage)	4,013,950	2,754,727	69 %
Sector Development Grant	1,707,081	1,665,737	98 %
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	623,816	91 %
Gratuity for Local Governments	874,791	656,093	75 %
2c. Other Government Transfers	2,454,096	639,580	26 %
Northern Uganda Social Action Fund (NUSAF)	300,000	299,990	100 %
Support to PLE (UNEB)	18,000	0	0 %
Uganda Road Fund (URF)	481,196	192,077	40 %
Uganda Women Entrepreneurship Program(UWEP)	20,000	5,203	26 %
Vegetable Oil Development Project	0	0	0 %
Youth Livelihood Programme (YLP)	26,000	0	0 %
Makerere School of Public Health	250,000	142,309	57 %
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 %
3. External Financing	1,034,973	19,085	2 %
The AIDS Support Organisation (TASO)	322,000	19,085	6 %
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 %
Total Revenues shares	25,340,434	17,755,725	70 %

Cumulative Performance for Locally Raised Revenues

By the end of third quarter FY 2021/22, had realized 183,593,000 out of an approved budget of 856,169,000 i.e. 21%. During the third the district was able to collect 23,306,589 Locally raised revenues. This poor performance is attributed to poor revenues generated in markets which is a major source of revenues in the district.

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Cumulative Performance for Central Government Transfers

By the end third quarter FY 2021/22, the district had realized Uganda shillings 16,913,467,000 of Discretionary and Conditional Government Transfers i.e. 80.6% of the approved budgeted funds

Cumulative Performance for Other Government Transfers

By the end of third quarter FY 2021/22, the district had realized Uganda shillings 639,580,000 of Other Government Transfers, out of an approved budget of 2,454,096,000; but specifically, during the third quarter Ngora district realized 419,09528 of Other Government Transfers out of an approved budget of 613,524,004. This under performance is due to the fact that other line ministries did not honor their budgets as indicated in the approved budget

Cumulative Performance for External Financing

In the third quarter of FY 2021/23, the district realized Uganda shillings 19,085,000 out an approved quarterly budget of 258,743,250. This under performance is due to non realization of funds from Donors (External Financing) as budgeted.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,299,940	120,716	9 %	324,985	96,171	30 %
District Production Services	810,097	514,582	64 %	202,524	181,501	90 %
Sub- Total	2,110,037	635,298	30 %	527,509	277,672	53 %
Sector: Works and Transport						
District, Urban and Community Access Roads	958,217	230,314	24 %	239,554	74,684	31 %
District Engineering Services	47,100	9,375	20 %	11,775	4,405	37 %
Sub- Total	1,005,317	239,689	24 %	251,329	79,089	31 %
Sector: Trade and Industry						
Commercial Services	73,265	7,582	10 %	18,316	2,484	14 %
Sub- Total	73,265	7,582	10 %	18,316	2,484	14 %
Sector: Education						
Pre-Primary and Primary Education	6,510,646	3,981,795	61 %	1,627,661	1,418,351	87 %
Secondary Education	2,887,513	2,020,551	70 %	721,878	772,915	107 %
Skills Development	829,572	628,897	76 %	207,393	257,182	124 %
Education & Sports Management and Inspection	200,371	87,483	44 %	50,093	43,688	87 %
Sub- Total	10,428,101	6,718,726	64 %	2,607,025	2,492,136	96 %
Sector: Health						
Primary Healthcare	269,248	196,136	73 %	67,312	45,779	68 %
District Hospital Services	290,903	218,215	75 %	72,726	72,764	100 %
Health Management and Supervision	4,776,855	2,119,859	44 %	1,194,214	695,524	58 %
Sub- Total	5,337,006	2,534,210	47 %	1,334,251	814,067	61 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	426,224	65,554	15 %	106,556	37,967	36 %
Natural Resources Management	203,452	50,293	25 %	50,863	21,509	42 %
Sub- Total	629,675	115,847	18 %	157,419	59,476	38 %
Sector: Social Development						
Community Mobilisation and Empowerment	447,620	52,984	12 %	111,905	17,502	16 %
Sub- Total	447,620	52,984	12 %	111,905	17,502	16 %
Sector: Public Sector Management						
District and Urban Administration	3,908,375	2,300,118	59 %	977,094	422,376	43 %
Local Statutory Bodies	582,561	276,645	47 %	145,640	108,818	75 %
Local Government Planning Services	370,120	142,364	38 %	92,530	46,685	50 %
Sub- Total	4,861,056	2,719,127	56 %	1,215,264	577,879	48 %
Sector: Accountability						
Financial Management and Accountability(LG)	410,424	189,540	46 %	102,606	51,005	50 %

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Internal Audit Services	37,935	17,529	46 %	9,484	5,330	56 %
<i>Sub- Total</i>	<i>448,359</i>	<i>207,069</i>	<i>46 %</i>	<i>112,090</i>	<i>56,335</i>	<i>50 %</i>
Grand Total	25,340,434	13,230,531	52 %	6,335,109	4,376,639	69 %

Vote:603 Ngora District

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,502,699	2,927,302	84%	1,006,578	617,920	61%
District Unconditional Grant (Non-Wage)	67,579	50,684	75%	16,895	16,895	100%
District Unconditional Grant (Wage)	311,662	233,746	75%	77,916	77,915	100%
General Public Service Pension Arrears (Budgeting)	1,080,326	1,080,326	100%	270,082	0	0%
Gratuity for Local Governments	874,791	656,093	75%	218,698	218,698	100%
Locally Raised Revenues	92,593	9,000	10%	23,148	4,100	18%
Multi-Sectoral Transfers to LLGs_NonWage	130,982	59,379	45%	163,648	14,582	9%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	683,239	623,816	91%	170,810	238,461	140%
Salary arrears (Budgeting)	72,451	72,451	100%	18,113	0	0%
Urban Unconditional Grant (Wage)	189,076	141,807	75%	47,269	47,269	100%
Development Revenues	405,676	307,976	76%	101,419	114,334	113%
District Discretionary Development Equalization Grant	40,177	40,177	100%	10,044	13,392	133%
Locally Raised Revenues	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	265,499	267,799	101%	66,375	100,941	152%
Total Revenues shares	3,908,375	3,235,279	83%	1,107,997	732,254	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	500,738	330,474	66%	125,185	121,891	97%
Non Wage	3,001,961	1,915,606	64%	750,490	300,486	40%
Development Expenditure						
Domestic Development	405,676	54,038	13%	101,419	0	0%

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External Financing	0	0	0%	0	0	0%
Total Expenditure	3,908,375	2,300,118	59%	977,094	422,376	43%
C: Unspent Balances						
Recurrent Balances		681,222	23%			
Wage		45,080				
Non Wage		636,143				
Development Balances		253,938	82%			
Domestic Development		253,938				
External Financing		0				
Total Unspent		935,161	29%			

Summary of Workplan Revenues and Expenditure by Source

The department received 61% of Recurrent Revenues and 113% of Development Revenues.. Total expenditure was 43%.and Total Unspent Balances was 29% of which 23% was recurrent balances and 82% was development balances

Reasons for unspent balances on the bank account

IFMS network related challenges affected the processing of funds. Covid-19 also affected the implementation of some activities like the monitoring and supervision of projects.

Highlights of physical performance by end of the quarter

Payment of general staff salaries, Pension, Gratuity, Pension arrears and Gratuity arrears. Induction of 60 newly recruited staff, Building the capacity of 25 councilors on IFMS, IPPS, PBS and Budgeting procedures, Procured Fuel, Oils and Lubricants, Procured assorted ICT accessories and maintained computers, Procured assorted stationery items, Procured assorted cleaning and welfare items, Repaired and Serviced Motor vehicles and met Office operation Costs.

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	410,424	217,553	53%	233,509	55,067	24%
District Unconditional Grant (Non-Wage)	94,272	70,704	75%	23,568	23,568	100%
District Unconditional Grant (Wage)	105,232	78,924	75%	26,308	26,308	100%
Locally Raised Revenues	150,565	49,781	33%	37,641	1,407	4%
Multi-Sectoral Transfers to LLGs_NonWage	60,355	18,144	30%	145,991	3,784	3%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	410,424	217,553	53%	233,509	55,067	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,232	58,500	56%	26,308	20,947	80%
Non Wage	305,192	131,040	43%	76,298	30,058	39%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	410,424	189,540	46%	102,606	51,005	50%
C: Unspent Balances						
Recurrent Balances						
		28,013	13%			
Wage		20,424				
Non Wage		7,589				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		28,013	13%			

Summary of Workplan Revenues and Expenditure by Source

The Department of Finance by the end of third quarter had realized 53% of its budgeted funds, with a total expenditure of 46% leaving an unspent balance of 13%. The under performance in realization revenues is due to non realization Local Revenue in the department, local revenue collection has been affected by the after effects of COVID-19 and the prolonged drought.

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Reasons for unspent balances on the bank account

The unspent balance is 13% shall be spent in the subsequent quarters

Highlights of physical performance by end of the quarter

Payment of Salaries for 20 Finance staff , One Support Supervision conducted in the 4 LLGs and Preparation of 5 warrants for Central Government Grants, 7 of Other Government Transfers and 1 for Local Revenue for the quarter.

Vote:603 Ngora District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	582,561	355,446	61%	276,543	95,737	35%
District Unconditional Grant (Non-Wage)	198,272	148,704	75%	49,568	49,568	100%
District Unconditional Grant (Wage)	142,117	106,588	75%	35,529	35,529	100%
Locally Raised Revenues	161,900	56,312	35%	40,475	3,300	8%
Multi-Sectoral Transfers to LLGs_NonWage	80,272	43,842	55%	150,971	7,340	5%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	582,561	355,446	61%	276,543	95,737	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,117	71,546	50%	35,529	26,686	75%
Non Wage	440,444	205,100	47%	110,111	82,132	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	582,561	276,645	47%	145,640	108,818	75%
C: Unspent Balances						
Recurrent Balances						
		78,801	22%			
Wage		35,042				
Non Wage		43,759				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		78,801	22%			

Vote:603 Ngora District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received funds to respective out puts as follows: Council Administration services-Wage 35,529,250 and spent 26,685,768, Non wage 43,089,520 spent 36,724,000, LG procurement Management services - 1,850,240 spent-500,000, LG staff recruitment services- 4,662,500 spent 225,000, LG Land management services- 2,250,000, LG Financial Accountability - 2,175,000 spent-1,800,000, LG Political and excutive Oversight- 29,475,740spent 42,832,998 and standing Committee services- 6,540,000 spent 50,000.

Reasons for unspent balances on the bank account

One district councilor not paid her monthly allowance because she was not setup in the IFEMS, Ex-Gratia not paid this will be done next quarter, the DSC and Land board didn't sit

Highlights of physical performance by end of the quarter

2 Council meetings held, 5 DEC meetings held, 3 monthly allowances paid to District and Sub county Councilors, 3 months salaries paid to staff,3 months home to office paid to staff,office running costs met,vehicle, laptop maintained and fuel paid,1 contracts committee meeting held, one standing committee meeting held though not paid.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,901,672	1,128,906	59%	475,418	185,447	39%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,606	1,449	10%	3,652	523	14%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,268,037	664,685	52%	317,009	30,667	10%
Sector Conditional Grant (Wage)	617,029	462,771	75%	154,257	154,257	100%
Development Revenues	208,364	167,020	80%	52,091	27,002	52%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	6,667	133%
Multi-Sectoral Transfers to LLGs_Gou	15,930	15,930	100%	3,983	4,201	105%
Sector Development Grant	172,434	131,090	76%	43,109	16,134	37%
Total Revenues shares	2,110,037	1,295,926	61%	527,509	212,449	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	617,029	422,549	68%	154,257	137,500	89%
Non Wage	1,284,644	212,749	17%	321,161	140,172	44%
Development Expenditure						
Domestic Development	208,364	0	0%	52,091	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,110,037	635,298	30%	527,509	277,672	53%
C: Unspent Balances						
Recurrent Balances		493,608	44%			
Wage		40,222				
Non Wage		453,386				
Development Balances		167,020	100%			
Domestic Development		167,020				

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External Financing	0		
Total Unspent	660,628	51%	

Summary of Workplan Revenues and Expenditure by Source

The department in Q3 of FY 2021/2022 had a total workplan Revenues of spent budget at 61% and quarter plan of 40%, Total expenditure at 30% spent budget and quarter plan at 53%, Un spent budget balance was at 44% Recurrent and 100% Development giving Grand total of 57%.

Reasons for unspent balances on the bank account

The unspent balance is due to ongoing procurement process taking place

Highlights of physical performance by end of the quarter

Routine meat inspections,9877 heads of cattle vaccinated against FMD,140 Pets vaccinated against rabbis,1100 small ruminants vaccinated PPR,5 trainings on veterinary pharmaceutical vigilance in 5 Subcounty, livestock movement regulations conducted,1 training in all sub counties conducted on pond stocking, Sensitization meeting on legal fishing gears, Conducted farmer to farmer visits, Routine quality fish inspection conducted.200 routine crop pests and diseases surveillance conducted, conducted 1 demo with 25 farmers,60 follow up of technologies conducted among 1440 farmers, 1 community sensitization on tsetse fly control conducted in kapor, 1 training conducted on pests and disease control with a total of 80 farmers,185 households visited,37 apiary farmers visited.office operation costs met, 1 supervision of lower local government by district leaders procured small office equipment, utility services procured, Monthly staff salaries, Facilitation of extension staff conducted , Backstopping at lower local governments conducted .office to work allowances paid,2 departmental meeting held,

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,836,208	2,542,691	66%	959,052	802,313	84%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	35,407	8,146	23%	8,852	868	10%
Other Transfers from Central Government	1,320,000	142,309	11%	330,000	73,808	22%
Sector Conditional Grant (Non-Wage)	515,634	593,599	115%	128,908	128,091	99%
Sector Conditional Grant (Wage)	1,964,167	1,798,637	92%	491,042	599,546	122%
Development Revenues	1,500,798	558,229	37%	375,199	181,627	48%
District Discretionary Development Equalization Grant	110,000	110,000	100%	27,500	36,667	133%
External Financing	962,973	19,085	2%	240,743	19,085	8%
Multi-Sectoral Transfers to LLGs_Gou	50,200	51,520	103%	12,550	0	0%
Sector Development Grant	377,625	377,625	100%	94,406	125,875	133%
Total Revenues shares	5,337,006	3,100,920	58%	1,334,251	983,940	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,964,167	1,719,551	88%	491,042	589,861	120%
Non Wage	1,872,041	744,054	40%	468,010	205,120	44%
Development Expenditure						
Domestic Development	537,825	51,520	10%	134,456	0	0%
External Financing	962,973	19,085	2%	240,743	19,085	8%
Total Expenditure	5,337,006	2,534,210	47%	1,334,251	814,067	61%
C: Unspent Balances						
Recurrent Balances						
Wage		79,086				
Non Wage		0				
Development Balances		487,624	87%			

Vote:603 Ngora District**Quarter3**

Domestic Development	487,625		
External Financing	0		
Total Unspent	566,710	18%	

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter FY 2021/22, the department of health had realized 66% its recurrent revenues and 36% of Development revenues attributing to 58% revenue shares. This performance is because of non realization of Donor funds during the Quarter. Out of the realized funds the expenditure stood at 47% leaving an unspent balance of 18%.

Reasons for unspent balances on the bank account

The unspent balance is for construction activities which will be implemented in the forth coming quarters.

Highlights of physical performance by end of the quarter

Payment of monthly salaries of 152 staffs, 1 technical supervision to improve on EPI immunization coverage and report produced, implementation of mass polio campaign achieved 108% and mass covid19 vaccination and coverage was 86% was done

Vote:603 Ngora District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,581,557	7,038,489	73%	2,395,389	2,581,010	108%
District Unconditional Grant (Wage)	60,970	45,726	75%	15,242	15,242	100%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,520	4,102	39%	2,630	992	38%
Other Transfers from Central Government	18,000	0	0%	4,500	0	0%
Sector Conditional Grant (Non-Wage)	2,115,190	1,410,127	67%	528,797	705,063	133%
Sector Conditional Grant (Wage)	7,369,878	5,578,534	76%	1,842,470	1,859,713	101%
Development Revenues	846,543	846,533	100%	211,636	475,289	225%
District Discretionary Development Equalization Grant	140,000	140,000	100%	35,000	46,667	133%
Multi-Sectoral Transfers to LLGs_Gou	20,647	20,647	100%	5,162	0	0%
Other Transfers from Central Government	300,000	299,990	100%	75,000	299,990	400%
Sector Development Grant	385,896	385,896	100%	96,474	128,632	133%
Total Revenues shares	10,428,101	7,885,022	76%	2,607,025	3,056,299	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,430,848	5,314,348	72%	1,857,712	1,777,109	96%
Non Wage	2,150,710	1,375,224	64%	537,677	690,246	128%
Development Expenditure						
Domestic Development	846,543	29,154	3%	211,636	24,781	12%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,428,101	6,718,726	64%	2,607,025	2,492,136	96%
C: Unspent Balances						
Recurrent Balances						
Wage		309,912				

Vote:603 Ngora District**Quarter3**

Non Wage	39,005		
Development Balances	817,379	97%	
Domestic Development	817,379		
External Financing	0		
Total Unspent	1,166,296	15%	

Summary of Workplan Revenues and Expenditure by Source

The department received 108% of its quarterly recurrent revenues and 225% of its development grant. So total revenues stood at 117% in the third quarter. On the expenditure side, 96% of wage, 128% of non wage and 12% of development was expended. So total expenditure in 3rd quarter was 96%.

Reasons for unspent balances on the bank account

The total unspent balances of 15% (5% revenues and 97% development). Under the non wage component of 39,005,000, this is due to the trainings that were rolled over to the next quarter. Under the development component to a accumulated amount of 817,379,000 this is to facilitate payment of retention and contractors which works have just got started in the quarter. Under wage a total of 309,912,000 is unspent due to the delayed access of recruited inspectors of schools and teachers to the payroll.

Highlights of physical performance by end of the quarter

The quarter was characterized by construction works starting in many sites.

Vote:603 Ngora District

Quarter3

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	552,709	243,014	44%	138,177	60,051	43%
District Unconditional Grant (Wage)	66,423	49,817	75%	16,606	16,606	100%
Locally Raised Revenues	2,500	0	0%	625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,590	1,120	43%	648	750	116%
Other Transfers from Central Government	481,196	192,077	40%	120,299	42,696	35%
Development Revenues	452,608	455,837	101%	113,152	164,861	146%
Multi-Sectoral Transfers to LLGs_Gou	48,831	52,060	107%	12,208	30,269	248%
Sector Development Grant	403,777	403,777	100%	100,944	134,592	133%
Total Revenues shares	1,005,317	698,851	70%	251,329	224,912	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,423	47,239	71%	16,606	17,069	103%
Non Wage	486,286	184,645	38%	121,572	56,172	46%
Development Expenditure						
Domestic Development	452,608	7,804	2%	113,152	5,847	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,005,317	239,689	24%	251,329	79,089	31%
C: Unspent Balances						
Recurrent Balances		11,130	5%			
Wage		2,578				
Non Wage		8,552				
Development Balances		448,032	98%			
Domestic Development		448,032				
External Financing		0				
Total Unspent		459,162	66%			

Vote:603 Ngora District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The sector recieved Ugx.645,672,170 representing 64% of its budgeted reveueus. out which Ugx.49,818,000 was wage, Ugx. 192,077,000 was URF and Ugx.403,777,798 was for RTI. the sector was able to send up to Ugx.184,645,000 representing 37% and now left with unspent balance of Ugx.416,032,000 representing 63% out of which is rolled over to Q4 to cater for outstanding commitment especially development projects on roads

Reasons for unspent balances on the bank account

Pending Contract payments for development projects under RTI for the Low Cost Seal Design and Extension along Mukura Ngora Road.

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 05 roads staff.

Vote:603 Ngora District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	58,875	41,906	71%	14,719	13,969	95%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	55,875	41,906	75%	13,969	13,969	100%
Development Revenues	367,349	367,349	100%	91,837	122,450	133%
Sector Development Grant	367,349	367,349	100%	91,837	122,450	133%
Total Revenues shares	426,224	409,255	96%	106,556	136,418	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	58,875	19,458	33%	14,719	7,324	50%
Development Expenditure						
Domestic Development	367,349	46,096	13%	91,837	30,643	33%
External Financing	0	0	0%	0	0	0%
Total Expenditure	426,224	65,554	15%	106,556	37,967	36%
C: Unspent Balances						
Recurrent Balances		22,448	54%			
Wage		0				
Non Wage		22,448				
Development Balances		321,253	87%			
Domestic Development		321,253				
External Financing		0				
Total Unspent		343,701	84%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Second quarter FY 2021/22 Water sector had realized 47% of its recurrent revenues and 67% of Development Revenues thus total revenue shares of 64%. The total expenditure was 6%. This under performance is attributed non realization Local revenue in the course of the quarter. Unspent balance is 90%.

Reasons for unspent balances on the bank account

here was delayed due PPDA Clause

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Quarter3

Highlights of physical performance by end of the quarter

Collection of data from all existing water sources in the District ;DWSSC &Extension meetings held : monitoring existing water sources done.

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	109,852	66,214	60%	27,463	32,673	119%
District Unconditional Grant (Wage)	47,333	35,500	75%	11,833	11,833	100%
Locally Raised Revenues	31,000	14,500	47%	7,750	14,500	187%
Multi-Sectoral Transfers to LLGs_NonWage	15,250	4,012	26%	3,813	2,272	60%
Sector Conditional Grant (Non-Wage)	16,269	12,202	75%	4,067	4,067	100%
Development Revenues	93,600	21,600	23%	23,400	5,400	23%
External Financing	72,000	0	0%	18,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	21,600	21,600	100%	5,400	5,400	100%
Total Revenues shares	203,452	87,814	43%	50,863	38,073	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,333	6,777	14%	11,833	3,317	28%
Non Wage	62,519	27,316	44%	15,630	18,192	116%
Development Expenditure						
Domestic Development	21,600	16,200	75%	5,400	0	0%
External Financing	72,000	0	0%	18,000	0	0%
Total Expenditure	203,452	50,293	25%	50,863	21,509	42%
C: Unspent Balances						
Recurrent Balances		32,120	49%			
Wage		28,723				
Non Wage		3,397				
Development Balances		5,400	25%			
Domestic Development		5,400				
External Financing		0				
Total Unspent		37,520	43%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department by the end of the third quarter had realized 60% of the recurrent revenues, 23% Development revenues and a total expenditure of 25% leaving unspent balance of 43%. This under performance is attributed to none realization of Local Revenue and UNDP Funds to the department.

Reasons for unspent balances on the bank account

The unspent balance is meant for activities that will be implemented during the fourth 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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	427,025	65,058	15%	106,756	23,119	22%
District Unconditional Grant (Wage)	43,769	32,827	75%	10,942	10,942	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,871	2,664	21%	3,218	1,454	45%
Other Transfers from Central Government	334,900	5,203	2%	83,725	2,602	3%
Sector Conditional Grant (Non-Wage)	32,485	24,364	75%	8,121	8,121	100%
Development Revenues	20,595	16,895	82%	5,149	8,965	174%
District Discretionary Development Equalization Grant	11,895	11,895	100%	2,974	3,965	133%
Multi-Sectoral Transfers to LLGs_Gou	8,700	5,000	57%	2,175	5,000	230%
Total Revenues shares	447,620	81,953	18%	111,905	32,084	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,769	28,779	66%	10,942	9,211	84%
Non Wage	383,256	24,205	6%	95,814	8,291	9%
Development Expenditure						
Domestic Development	20,595	0	0%	5,149	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	447,620	52,984	12%	111,905	17,502	16%
C: Unspent Balances						
Recurrent Balances		12,074	19%			
Wage		4,048				
Non Wage		8,026				
Development Balances		16,895	100%			
Domestic Development		16,895				
External Financing		0				

Vote:603 Ngora District**Quarter3**

Total Unspent	28,969	35%	
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Summary of Workplan Revenues and Expenditure by Source

The department by the end of the 3rd quarter received revenues as follows; Cumulative wage 28,779,000/= representing 66% against the budgeted of 43,769,000, Cumulative Non wage of 24,205,000/= representing 6% visa vie the budgeted of 383,256,000/=. The total expenditure of 52,984,000/= stands at 12% and Domestic Development of 7,930,000/= representing 67%.

Reasons for unspent balances on the bank account

No contractor identified for refurbishment of CBS office by the contract committee.

Highlights of physical performance by end of the quarter

Payment of salaries to 5 staff, Quarterly visit of Mbale Remand Home District Council Youth Executive members facilitated to attend a work shop in Soroti, Council meetings for women and older persons conducted.

Vote:603 Ngora District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	131,953	71,410	54%	32,988	20,087	61%
District Unconditional Grant (Non-Wage)	50,728	38,046	75%	12,682	12,682	100%
District Unconditional Grant (Wage)	24,643	18,483	75%	6,161	6,161	100%
Locally Raised Revenues	22,239	11,668	52%	5,560	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	34,342	3,212	9%	8,586	1,244	14%
Development Revenues	238,167	235,018	99%	59,542	82,160	138%
District Discretionary Development Equalization Grant	227,038	227,038	100%	56,760	75,679	133%
Multi-Sectoral Transfers to LLGs_Gou	11,129	7,980	72%	2,782	6,480	233%
Total Revenues shares	370,120	306,428	83%	92,530	102,247	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,643	16,080	65%	6,161	5,597	91%
Non Wage	107,310	46,413	43%	26,827	15,719	59%
Development Expenditure						
Domestic Development	238,167	79,871	34%	59,542	25,369	43%
External Financing	0	0	0%	0	0	0%
Total Expenditure	370,120	142,364	38%	92,530	46,685	50%
C: Unspent Balances						
Recurrent Balances		8,916	12%			
Wage		2,403				
Non Wage		6,513				
Development Balances		155,148	66%			
Domestic Development		155,148				
External Financing		0				
Total Unspent		164,064	54%			

Vote:603 Ngora District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department of Planning by the end of third quarter quarter FY 2021/22 had realized 54% of its recurrent revenues and 99% of its development revenues thus a total revenue share of 83%. Out of the received funds 38% has been spent leaving unspent balance of 54%.

Reasons for unspent balances on the bank account

The unspent balance is meant for procurement of furniture and construction of staff canteen at the district canteen

Highlights of physical performance by end of the quarter

Payment of staff salaries, preparation of Second quarter PBS Physical progressive reports FY 2021/22 Dissemination of the budget Circular for FY 2022/23, Preparation of Draft Estimates and work plan FY 2022-23, procurement of 2 laptops, 1 desktop, 1 printer.

Vote:603 Ngora District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	37,935	19,435	51%	9,484	6,581	69%
District Unconditional Grant (Non-Wage)	13,367	10,025	75%	3,342	3,342	100%
District Unconditional Grant (Wage)	9,159	6,870	75%	2,290	2,290	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,409	2,540	24%	2,602	950	37%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	37,935	19,435	51%	9,484	6,581	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,159	5,514	60%	2,290	1,588	69%
Non Wage	28,776	12,015	42%	7,194	3,742	52%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	37,935	17,529	46%	9,484	5,330	56%
C: Unspent Balances						
Recurrent Balances		1,906	10%			
Wage		1,356				
Non Wage		550				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,906	10%			

Summary of Workplan Revenues and Expenditure by Source

The Section of Audit by the end of third quarter FY 2021/22 had realized 51% 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 was 46% leaving unspent balance of 10%.

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Reasons for unspent balances on the bank account

This unspent balance is Wage which will be spent the subsequent quarters

Highlights of physical performance by end of the quarter

Audit of departmental and Sub-counties expenditure and report production

Vote:603 Ngora District

Quarter3

Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	20,265	8,845	44%	5,066	3,615	71%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,805	1,000	17%	1,451	1,000	69%
Sector Conditional Grant (Non-Wage)	10,460	7,845	75%	2,615	2,615	100%
Development Revenues	53,000	53,000	100%	13,250	12,887	97%
Multi-Sectoral Transfers to LLGs_Gou	53,000	53,000	100%	13,250	12,887	97%
Total Revenues shares	73,265	61,845	84%	18,316	16,502	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	20,265	7,582	37%	5,066	2,484	49%
Development Expenditure						
Domestic Development	53,000	0	0%	13,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	73,265	7,582	10%	18,316	2,484	14%
C: Unspent Balances						
Recurrent Balances		1,263	14%			
Wage		0				
Non Wage		1,263				
Development Balances		53,000	100%			
Domestic Development		53,000				
External Financing		0				
Total Unspent		54,263	88%			

Summary of Workplan Revenues and Expenditure by Source

The department realized 75% of it's budget for FY 21/22.

Reasons for unspent balances on the bank account

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Quarter3

All funds were spent.

Highlights of physical performance by end of the quarter

Registration 15 Cooperative Societies. 52 AGMS facilitated. 8 new boards trained.

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Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salaries 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.	General staff Salaries for 75 staffs paid and wages for 03 casual workers paid, office operations met, Computer accessories for 01 desk top and 02 laptops purchased, assorted welfare and cleaning items bought, fuel, oil and lubricants for 01 motor vehicle procured, assorted stationery procured, electricity and water bills paid, 01 Motor vehicle repaired and serviced and compound maintained, ULGA subscription paid, 04 projects monitored and 04 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.	General staff Salaries for 75 staffs paid and wages for 03 casual workers paid, office operations met, Computer accessories for 01 desk top and 02 laptops purchased, assorted welfare and cleaning items bought, fuel, oil and lubricants for 01 motor vehicle procured, assorted stationery procured, electricity and water bills paid, 01 Motor vehicle repaired and serviced and compound maintained, ULGA subscription paid, 04 projects monitored and 04 quarterly reports produced.
211101 General Staff Salaries	500,738	330,474	66 %		121,891
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,130	52 %		720
213002 Incapacity, death benefits and funeral expenses	6,000	1,500	25 %		1,200
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,500	2,625	75 %		875
221009 Welfare and Entertainment	3,000	1,500	50 %		500
221011 Printing, Stationery, Photocopying and Binding	2,500	1,125	45 %		375
221017 Subscriptions	6,000	3,000	50 %		1,000
222001 Telecommunications	4,000	2,900	73 %		1,100
223004 Guard and Security services	1,650	0	0 %		0
223006 Water	1,500	1,125	75 %		375
224004 Cleaning and Sanitation	1,479	1,109	75 %		370

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225001 Consultancy Services- Short term	1,000	0	0 %	0
227001 Travel inland	26,351	11,628	44 %	5,396
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %	2,500
228002 Maintenance - Vehicles	10,000	1,400	14 %	903
228003 Maintenance – Machinery, Equipment & Furniture	2,500	1,125	45 %	750
228004 Maintenance – Other	7,000	750	11 %	250
282102 Fines and Penalties/ Court wards	3,000	845	28 %	0
Wage Rect:	500,738	330,474	66 %	121,891
Non Wage Rect:	95,980	36,262	38 %	16,313
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	596,718	366,736	61 %	138,203
Reasons for over/under performance: Inadequate funding especially lack of local revenue				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(65%) New staff recruited and those who left replaced.	(60) 56 Parish Chiefs, 3 Office Attendants and 1 Askari were recruited	()	(0)No post filled
%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.	(100%) 100% of staff appraised by the Head of Department. All Head teachers and Health facility in-charges appraised and Performance agreements signed.	(100%)100% of staff appraised by the Head of Department. All Head teachers and Health facility in-charges appraised and Performance agreements signed.	(0)No staffs appraised. Appraisal was done in quarter two.
%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.	(100%) Annual Verification of life certificates 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 done, Pensioned files processed, Pension interface files generated, invoices displayed.
%age of pensioners paid by 28th of every month	(100%) 100% of staff paid by 28th of every month	(100%) 100% of staff and pensioners were paid by 29th of every month	()	(98%)98% of Pensioners were paid by 28th of every month
Non Standard Outputs:	Computer accessories and equipment procured, Assorted Stationery procured, Travel inland facilitated and reports submitted.	Assorted stationery procured and travel inland facilitated	Computer accessories and equipment procured, Assorted Stationery procured, Travel inland facilitated and reports submitted	Assorted stationery procured and travel inland facilitated
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	500
221012 Small Office Equipment	500	0	0 %	0

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227001 Travel inland	6,700	2,345	35 %	1,275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,200	3,845	34 %	1,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,200	3,845	34 %	1,775
Reasons for over/under performance: Delay in submission of the correct required documents by staff and pensioners				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	() Induction of new staff District Council, Pre retirement training, Capacity Building Needs Assessment.	(60) 56 Parish Chiefs, 3 Office Attendants and 1 Askari were inducted	()	(0)No training was undertaken in quarter three
Availability and implementation of LG capacity building policy and plan	() Yes	(25) 25 councilors were trained on on IFMS, IPPS, PBS and on budgeting procedures	()	(0)No policy and plan was implemented
Non Standard Outputs:	Operation costs met, Induction of new staff District Council, Pre retirement training, Capacity Building Needs Assessment.	No items and activities were procured due to lack of local revenue	Operation costs met, Induction of new staff District Council, Pre retirement training, Capacity Building Needs Assessment.	No items and activities were procured due to lack of local revenue
227001 Travel inland	40,177	26,179	65 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,177	26,179	65 %	0
External Financing:	0	0	0 %	0
Total:	40,177	26,179	65 %	0
Reasons for over/under performance: Funds were not requested for				
Output : 138104 Supervision of Sub County programme implementation				
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.	01 Computer repaired and serviced, Fuel, oils and lubricants for 01 motor-vehicle procured, 01 Motor vehicle repaired and serviced,, Staff performance appraisal for 100% staff filled and Support supervision in 05 LLGs done, Office operation costs met.	ICT computer accessories procured, Fuel, oils and lubricants procured, Motor vehicle maintained, Staff performance appraisal conducted and Support supervision done, Office operation costs met.	01 Computer repaired and serviced, Fuel, oils and lubricants for 01 motor-vehicle procured, 01 Motor vehicle repaired and serviced,, Staff performance appraisal for 100% staff filled and Support supervision in 05 LLGs done, Office operation costs met.
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %	250
222001 Telecommunications	1,000	750	75 %	250

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227001 Travel inland	13,000	1,135	9 %	135
227004 Fuel, Lubricants and Oils	3,000	2,250	75 %	1,500
228002 Maintenance - Vehicles	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	6,385	32 %	2,635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	6,385	32 %	2,635

Reasons for over/under performance: Delay in accessing funds due to IFMS related challenges

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Public Day celebrations and National events facilitated	Funds released for Women's Day Celebrations. The Celebrations were however, postponed to further notice	Public Day celebrations facilitated	Funds released for Women's Day Celebrations. The Celebrations were however, postponed
221009 Welfare and Entertainment	4,000	2,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	2,000

Reasons for over/under performance: Members of Parliament had commitments that made the celebrations to be postponed

Output : 138106 Office Support services

N/A

Non Standard Outputs:	None	Funds were not realized	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	Funds were not realized
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N/A

Reasons for over/under performance: Nusaf 3 Program was ended

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(1) Government institutions surveyed and monitored	(0) No monitoring was conducted	(1)Government institutions surveyed and monitored	(0)No monitoring was conducted
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No. of monitoring reports generated	(1) 1 Board of Survey report produced and 1 Government Chief Valuer report produced	(0) Board of Survey was conducted in Quarter one	(1)1 Board of Survey report produced and 1 Government Chief Valuer report produced	(0)Board of Survey was conducted in Quarter one
Non Standard Outputs:	Board of Survey Committee members and Government Chief Valuer facilitated and report produced	No report produced	1 Government Chief Valuer report produced	No report produced
227001 Travel inland	3,000	450	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	450	15 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	450	15 %	0
Reasons for over/under performance:	No activities were implemented			
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 for 145 pensioners was paid. Pension and Salary arrears paid	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 for 145 pensioners was paid. Pension and Salary arrears paid
212102 Pension for General Civil Service	683,239	615,503	90 %	211,575
213004 Gratuity Expenses	874,791	47,994	5 %	0
321608 General Public Service Pension arrears (Budgeting)	1,080,326	1,080,326	100 %	64,608
321617 Salary Arrears (Budgeting)	72,451	72,451	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,710,807	1,816,273	67 %	276,183
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,710,807	1,816,273	67 %	276,183
Reasons for over/under performance:	Delay in the submission of all the required documents by especially the pensioners			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(0) Nil	(0) No staff was trained	()	(0)No staff was trained
Non Standard Outputs:	Assorted stationery procured, Office operation costs met and reports submitted	Home to Office for 01 staff was paid	Assorted stationery procured, Office operation costs met and reports submitted	Home to Office for 01 staff was paid

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221011 Printing, Stationery, Photocopying and Binding	500	230	46 %	0
227001 Travel inland	1,500	905	60 %	135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,135	57 %	135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,135	57 %	135

Reasons for over/under performance: Inadequate funds

Output : 138112 Information collection and management

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	Airtime for mobilization and coordination of NGO activities in the district bought	District NGO Committee and District Building Control Committee facilitated in data collection and management. Reports produced and Submitted to the respective Authorities	Airtime for mobilization and coordination of NGO activities in the district bought
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	499	175	35 %	175
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,999	175	2 %	175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,999	175	2 %	175

Reasons for over/under performance: Most NGO's closed businesses and others scaled down there activities due to lack of funding from their funders as a result of covid-19 effects

Output : 138113 Procurement Services

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	District evaluation committee facilitated for evaluation of bid documents, Office running costs met and Home to Office for 02 officers paid	Office running costs met, assorted stationery procured, Capacity of members built in e-procurement. facilitated submission of reports to PPDA	District evaluation committee facilitated for evaluation of bid documents, Office running costs met and Home to Office for 02 officers paid
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	4,285	32 %	1,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,993	4,285	25 %	1,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,993	4,285	25 %	1,270
Reasons for over/under performance: Lack of funds especially local revenue				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(0) None	(0) Not Planned for	()	(0)Not Planned for
No. of existing administrative buildings rehabilitated	(0) None	(0) Not Planned for	()	(0)Not Planned for
No. of solar panels purchased and installed	() None	(0) Not Planned for	()	(0)Not Planned for
No. of administrative buildings constructed	() None	(0) Not Planned for	()	(0)Not Planned for
No. of vehicles purchased	() None	(0) Not Planned for	()	(0)Not Planned for
No. of motorcycles purchased	() None	(0) Not Planned for	()	(0)Not Planned for
Non Standard Outputs:	Loan repayment for the council van made.	No funds realized	Loan repayment for the council van made.	No funds realized
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: No funds realized				
Total For Administration : Wage Rect:	500,738	330,474	66 %	121,891
Non-Wage Reccurent:	2,870,979	1,870,810	65 %	300,486
GoU Dev:	140,177	26,179	19 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	3,511,894	2,227,462	63.4 %	422,376

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2023-07-01) One annual Performance report submitted to MOFPeD	(1) The preparation of one annual Performance report is in process and will be submitted to MOFPeD in the month of July. Warrants Prepared i.e 5 Central Government Grants, 7 of Other Government Transfers and 1 Local Revenue warrant for the quarter. One support Supervision conducted in 4 LLGs in the quarter	()		(2022-07-01)The preparation of one annual Performance report is in process and will be submitted to MOFPeD in the month of July. Warrants Prepared i.e 5 Central Government Grants, 7 of Other Government Transfers and 1 Local Revenue warrant for the quarter. One support Supervision conducted in 4 LLGs in the quarter.
Non Standard Outputs:	Central Government Grants, Other Government Transfers, Donor Funds and External Financing Grants Warranted quarterly.				
211101 General Staff Salaries	105,232	58,500	56 %		20,947
221003 Staff Training	3,800	1,000	26 %		1,000
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		350
221009 Welfare and Entertainment	14,000	3,646	26 %		1,415
221011 Printing, Stationery, Photocopying and Binding	8,000	1,213	15 %		713
222001 Telecommunications	3,000	2,250	75 %		850
224004 Cleaning and Sanitation	2,000	0	0 %		0
226002 Licenses	80,000	38,575	48 %		0
227001 Travel inland	45,937	19,042	41 %		8,665
227004 Fuel, Lubricants and Oils	6,000	4,500	75 %		4,500

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228002 Maintenance - Vehicles	4,000	1,798	45 %	798
Wage Rect:	105,232	58,500	56 %	20,947
Non Wage Rect:	167,737	72,774	43 %	18,291
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	272,969	131,273	48 %	39,238
Reasons for over/under performance: The internet connectivity Challenges that hinder timely preparation of the reports.				
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.	(0) There was no LST Transferred to the LLGs in the quarter	()	(0)There was no LST Transferred to the LLGs in the quarter
Value of Hotel Tax Collected	(10000000) Hotel proprietors sensitized on Hotel tax	(0) The department has embarked of the Assessment and Registration of 287 businesses and Sensitization of 6 Hotel Owners. After the full opening of the economy	()	(0)The department has embarked of the Assessment and Registration of 287 businesses and Sensitization of 6 Hotel Owners. After the full opening of the economy
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.	(47000000) 4 revenue collecting centres visited to ascertain market activity status. Registration of 52 new tax payers and updating tax payer details like location, contact and tax rates. One Sensitization conducted to the Tax payers about the taxes.	()	(47000000) 4 revenue collecting centres visited to ascertain market activity status. Registration of 52 new tax payers and updating tax payer details like location, contact and tax rates. One Sensitization conducted to the Tax payers about the taxes.
Non Standard Outputs:	The tax payers sensitized on the importance of paying different taxes.	Mobilization of Local Revenue from the various local revenue sources i.e 6 markets, 48 Business Licenses and other fees and charges.		Mobilization of Local Revenue from the various local revenue sources i.e 6 markets, 48 Business Licenses and other fees and charges.
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
222001 Telecommunications	1,600	1,200	75 %	400
227001 Travel inland	14,900	5,622	38 %	1,472
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	1,000

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228002 Maintenance - Vehicles	1,400	510	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,900	8,332	35 %	2,872
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,900	8,332	35 %	2,872
Reasons for over/under performance:	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 poor attitude by the tax payers toward payment of taxes.			
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	(1) One Budget and work plan approved by The district council on 30/05/2022.	()	(2022-05-30)One Budget and work plan approved by The district council on 30/05/2022.
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.	(1) One District Budget and work plan laid to the district council on 6/ April, 2022.	()	(2022-04-06)One District Budget and work plan laid to the district council on 6/ April, 2022.
Non Standard Outputs:				
227001 Travel inland	6,000	5,080	85 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,080	51 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,080	51 %	0
Reasons for over/under performance:	The challenges of delays by MOFPeD to release and load the Indicative planning Figures in the (IPFS) in the PBS system in turn delay the preparation of the budget estimates.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2022-08-30) Jounals, Ledgers prepared quarterly and annually. Reconciliation statements prepared Monthly and Financial Statements Prepared Quarterly, Semi-Annually, Nine months and Annually.	(1) Preparation of 15 journals and 106 Ledgers for the quarter. preparing nine reconciliations statements for the quarter.	()	(2022-03-31)Preparation of 15 journals and 106 Ledgers for the quarter. preparing nine reconciliations statements for the quarter.
Non Standard Outputs:	Revenue received at the district both Central Government releases and Local Revenue timely receipted.	One bi- annual Financial Statement prepared and Submitted to MOFPeD.		One bi- annual Financial Statement prepared and Submitted to MOFPeD.
222001 Telecommunications	2,800	2,100	75 %	700

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227001 Travel inland	10,400	7,800	75 %	2,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,200	9,900	75 %	3,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,200	9,900	75 %	3,300
Reasons for over/under performance: Poor internet connectivity (IFMS Net work) due to dependence of one network .				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Electricity bills paid , fuel for the generator procured, system stationery for LPO and revenue receipts procured , system related travels met, minor repairs and maintenance of system equipment carried out.	One Electricity bill paid system stationery for LPO and revenue receipts procured , 2 system related travels met, repairs and maintenance of system equipment i.e for the 9 computers, printer and the photocopy carried out.	One Electricity bill paid system stationery for LPO and revenue receipts procured , 2 system related travels met, repairs and maintenance of system equipment i.e for the 9 computers, printer and the photocopy carried out.	
221016 IFMS Recurrent costs	30,000	20,595	69 %	5,595
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	20,595	69 %	5,595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	20,595	69 %	5,595
Reasons for over/under performance: Poor Integrated Financial Management System (IFMS) internet connectivity due to availability of only one net work.				
Total For Finance : Wage Rect:	105,232	58,500	56 %	20,947
Non-Wage Reccurent:	244,837	116,681	48 %	30,058
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	350,069	175,180	50.0 %	51,005

Vote:603 Ngora District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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.	9 months salaries paid to 12 staff, 9 months home to office paid to 3 staff, office running costs met, 3 council meeting held, 9 months Honoria transferred to sub counties as payment for 138 sub county Councilors, 9 monthly y allowances paid to 13 District Councilors.		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 12 staff, 3 months home to office paid to 3 staff, office running costs met, 1 council meeting held, 3 months Honoria transferred to 5 sub counties as payment for 138 sub county Councilors, 3 monthly allowances paid to 13 District Councilors
211101 General Staff Salaries	142,117	71,546	50 %		26,686
211103 Allowances (Incl. Casuals, Temporary)	142,239	84,624	59 %		29,787
221008 Computer supplies and Information Technology (IT)	1,000	375	38 %		125
221009 Welfare and Entertainment	1,200	600	50 %		400
221011 Printing, Stationery, Photocopying and Binding	2,739	982	36 %		440
222001 Telecommunications	1,800	1,050	58 %		350
224004 Cleaning and Sanitation	1,000	375	38 %		125
227001 Travel inland	14,120	8,105	57 %		3,800
227004 Fuel, Lubricants and Oils	6,510	3,563	55 %		1,510
228004 Maintenance – Other	1,750	563	32 %		188
Wage Rect:	142,117	71,546	50 %		26,686
Non Wage Rect:	172,358	100,236	58 %		36,724
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	314,475	171,782	55 %		63,410
Reasons for over/under performance:	Limited locally raised revenues hence some activities were not implemented and over because one councilor whom was not paid for the last quarters was paid her Honoria for the 9 months and one subcounty chairperson was paid his salary was paid arrears for some months he was not paid.				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Submission of quarterly reports to PPDA, facilitation of the Contracts committee meetings and office running costs like stationary, Air time.	3 quarterly reports submitted to PPDA facilitation of contacts committee.	1 quarterly report submitted to PPDA, facilitation of Contracts committee, office running costs met	1 quarterly report submitted to PPDA facilitation of contracts committee.
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	5,801	1,325	23 %	500
227004 Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,401	1,325	18 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,401	1,325	18 %	500
Reasons for over/under performance: Limited local revenue hence some activities were not implemented				
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 running costs like stationary Air time.	office running costs met i.e electricity, Airtime and stationary.	Facilitation of the Commission during recruitment of staff, Advertising for jobs, submission of 1 report to PSC, Office running costs like stationary Air time.	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	150	15 %	75
221011 Printing, Stationery, Photocopying and Binding	1,000	125	13 %	0
222001 Telecommunications	500	150	30 %	75
223005 Electricity	150	75	50 %	50
224004 Cleaning and Sanitation	500	50	10 %	25
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,650	550	3 %	225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,650	550	3 %	225
Reasons for over/under performance:				

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Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	() Land Applications on registration of land and renewals handled.	()		()	()
No. 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.	2 board meetings held and office running costs met		Land Board quarterly meeting conducted and report produced and submitted. Land applications on registration of land and renewals handled.	1 land board meeting held and office running costs met
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,250	31 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0
227001 Travel inland	4,000	250	6 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	1,750	19 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	1,750	19 %		0
Reasons for over/under performance: Limited locally raised revenues hence some of the activities have not been implemented					
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	() Review of Auditor Generals queries by LGPAC and reports produced and submitted to the relevant authorities for appropriate action.	()		()	()
No. of LG PAC reports discussed by Council	() Council meetings to review LGPAC reports and minutes produced to that effect	()		()	()
Non Standard Outputs:	Review of Auditors Generals and Internal Auditors queries and reports produced and submitted to the relevant authorities for appropriate action	2 PAC meeting and office running costs met		Quarterly review of Auditor general and Internal Auditors report. Report produced and submitted to the relevant offices for appropriate action.	1 PAC meeting held
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,933	49 %		1,253

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221009 Welfare and Entertainment	500	297	59 %	297
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
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	3,480	40 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,700	3,480	40 %	1,800
Reasons for over/under performance: Limited Locally raised revenues hence some activities not implemented				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() Six council minutes for 6 council meetings held. 12 DEC meetings held for 12 months.	()	()	()
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	10 DEC meetings held Office running costs met and one vehicle serviced and maintained	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 meeting held, office running costs , 1 vehicle serviced and maintained..
221008 Computer supplies and Information Technology (IT)	1,000	375	38 %	250
221009 Welfare and Entertainment	8,500	1,975	23 %	650
221011 Printing, Stationery, Photocopying and Binding	1,000	291	29 %	170
221012 Small Office Equipment	900	300	33 %	300
222001 Telecommunications	1,800	675	38 %	225
224004 Cleaning and Sanitation	900	300	33 %	100
227001 Travel inland	10,000	5,778	58 %	3,338
227004 Fuel, Lubricants and Oils	20,000	6,000	30 %	4,000
228002 Maintenance - Vehicles	72,903	37,742	52 %	33,800
228004 Maintenance – Other	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	117,903	53,436	45 %	42,833
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,903	53,436	45 %	42,833
Reasons for over/under performance: Limited locally raised revenues hence some of the planed actives not implemented.				
Output : 138207 Standing Committees Services				
N/A				

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Non Standard Outputs:	Six standing committee meetings held and minutes produced.Welfare during standing committee meetings.	3 standing committee meetings held.	1 standing committee meeting held and minutes produced and welfare catered for	1 standing committee held
211103 Allowances (Incl. Casuals, Temporary)	24,600	7,820	32 %	50
221009 Welfare and Entertainment	1,560	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,160	7,820	30 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,160	7,820	30 %	50
Reasons for over/under performance:	Limited locally raised revenues hence fewer meetings held.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>142,117</i>	<i>71,546</i>	<i>50 %</i>	<i>26,686</i>
<i>Non-Wage Reccurent:</i>	<i>360,172</i>	<i>168,597</i>	<i>47 %</i>	<i>82,132</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>502,289</i>	<i>240,143</i>	<i>47.8 %</i>	<i>108,818</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Administration costs and staff costs for parish model		Administration costs and staff costs for parish model		
227001 Travel inland	273,286	120,716	44 %		96,171
Wage Rect:	0	0	0 %		0
Non Wage Rect:	273,286	120,716	44 %		96,171
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	273,286	120,716	44 %		96,171
Reasons for over/under performance:					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Revolving Funds for Parish model		parish model activities		
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:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	ICT related items to be purchased for parishes		ICT related items to be purchased for parishes		
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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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:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
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.	9102 small ruminants vaccinated against PPR,1072 pets vaccinated against rabies, Routine livestock movement regulations, routine meat inspections, 30000 birds vaccinated against NCD		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.	Routeen meat inspections,9877 heads of cattle vaccinated against FMD,140 Pets vaccinated against rabbis,1100 small ruminants vaccinated PPR,5 trainings on veterinary pharmaceutical vigilance in 5 Subcounty, livestock movement regulations conducted,
221002 Workshops and Seminars	2,394	1,796	75 %		653
221009 Welfare and Entertainment	200	150	75 %		50
222001 Telecommunications	200	150	75 %		50
227001 Travel inland	1,000	744	74 %		312
227004 Fuel, Lubricants and Oils	800	600	75 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,594	3,439	75 %		1,465
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,594	3,439	75 %		1,465
Reasons for over/under performance: Transport for some staff is still a challenge.					
Output : 018204 Fisheries regulation					
N/A					

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Non Standard Outputs:	water body inspections, enforcement of fish and fishing regulations, training of fish farmers, extension services to fish farmers,	2 farmer groups with a total of 84 farmers sensitized on fish pond quality control and management in kapor, atira ajesa, koloin amukurata, abatai agirigiroi, registration of fishermen 30 in kakori ,40 in agule , 2 training of fish farmers on fish pond stocking in ajuket 14 famers in attendance Quality fish inspections conducted, 1 Sensitization legal fishing gear		water body inspections, weekly enforcement of fish and fishing regulations,2 training of fish farmers, extension services to fish farmers,	1 training in all subcounties conducted on pond stocking, Sensitization meeting on legal fishing gears, Conducted farmer to farmer visits, Routine quality fish inspection conducted.
221002 Workshops and Seminars	720	540	75 %		180
221009 Welfare and Entertainment	200	150	75 %		50
222001 Telecommunications	200	150	75 %		100
227001 Travel inland	528	396	75 %		132
227004 Fuel, Lubricants and Oils	800	600	75 %		400
228002 Maintenance - Vehicles	860	635	74 %		205
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,308	2,471	75 %		1,067
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,308	2,471	75 %		1,067

Reasons for over/under performance: transport and reducing funds for running the activities is inadequate

Output : 018205 Crop disease control and regulation

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.	9 trainings conducted, 60 follow up on technologies uptake conducted, 219 surveillance conducted on pests and diseases,13 Sensitization meetings conducted 2 demonstration activity. study field tours for the extension staffs and some selected farmers,	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	200 routine crop pests and diseases surveillance conducted, conducted 1 demo with 25 farmers,60 follow up of technologies conducted among 1440 farmers
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221002 Workshops and Seminars	1,080	810	75 %	584
221009 Welfare and Entertainment	200	150	75 %	150
222001 Telecommunications	200	150	75 %	60
227001 Travel inland	1,000	750	75 %	250
227004 Fuel, Lubricants and Oils	1,162	581	50 %	291
228002 Maintenance - Vehicles	1,320	990	75 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,962	3,431	69 %	1,675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,962	3,431	69 %	1,675
Reasons for over/under performance: transport for some staff is still a challenger.				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
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	240 apiary farmers visited, 390 apiary farmers trained	tsetse traps installations, 2 apiary farmers training, Agrochemicals regulation, 8 beehives mounting at selected sites to work as demonstration site	1 community sensitization on tsetse fly control conducted in kapor, 1 training conducted on pests and disease control with a total of 80 farmers,185 households visited,37 apiary farmers visited.
221002 Workshops and Seminars	720	540	75 %	180
221011 Printing, Stationery, Photocopying and Binding	100	73	73 %	48
222001 Telecommunications	200	150	75 %	50
227001 Travel inland	528	396	75 %	132
227004 Fuel, Lubricants and Oils	600	450	75 %	300
228002 Maintenance - Vehicles	609	456	75 %	304
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,757	2,065	75 %	1,014
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,757	2,065	75 %	1,014

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: funds to the sector is inadequate to implements some activities.					
Output : 018212 District Production Management Services					
N/A					
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	6 departmental meeting held, office operation costs met, home to work allowances payments supervision of lower local government by district leaders conducted,1 vehicle and 1motorcycles 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	office operation costs met, 1 supervision of lower local government by district leaders procured small office equipment, utility services procured, Monthly staff salaries, Facilitation of extension staff conducted , Backstopping at lower local governments conducted .office to work allowances paid,2 departmental meeting held,
211101 General Staff Salaries	617,029	422,549	68 %		137,500
221002 Workshops and Seminars	15,000	11,250	75 %		4,003
221008 Computer supplies and Information Technology (IT)	1,200	900	75 %		900
221009 Welfare and Entertainment	3,146	2,359	75 %		954
221011 Printing, Stationery, Photocopying and Binding	3,000	2,249	75 %		1,524
221014 Bank Charges and other Bank related costs	100	100	100 %		19
222001 Telecommunications	5,000	3,750	75 %		1,502
223004 Guard and Security services	2,400	1,450	60 %		750
223005 Electricity	1,000	750	75 %		250
223006 Water	2,000	750	38 %		250
224004 Cleaning and Sanitation	200	150	75 %		150
227001 Travel inland	40,000	29,988	75 %		10,228
227004 Fuel, Lubricants and Oils	20,000	15,000	75 %		10,000

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228002 Maintenance - Vehicles	16,000	11,930	75 %	8,250
Wage Rect:	617,029	422,549	68 %	137,500
Non Wage Rect:	109,046	80,626	74 %	38,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	726,074	503,175	69 %	176,280
Reasons for over/under performance: Reducing funds to the department is a challenge to run all the planned activities.				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
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: NIL				
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: NIL				

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<i>Total For Production and Marketing : Wage Rect:</i>	617,029	422,549	68 %	137,500
<i>Non-Wage Reccurent:</i>	1,270,037	212,749	17 %	140,172
<i>GoU Dev:</i>	192,434	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	2,079,500	635,298	30.6 %	277,672

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(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.	(241) 241 patients visited out patient department. These clients include children, men, people with disabilities, elderly, youths and women of reproductive age seeking for various health services through OPD at the end of Q3		(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.	(241) 241 patients visited out patient department. These clients include children, men, people with disabilities, elderly, youths and women of reproductive age seeking for various health services through OPD at the end of Q3
Number of inpatients that visited the NGO Basic health facilities	(800) About 800 inpatients will visit St. Anthony HC II.	(40) 40 Inpatient visited St Anthony HC11 in Q3		(200)Inpatients will visit St. Anthony HC II.	(40)40 Inpatient visited St Anthony HC11 in Q3
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.	(23) 23 deliveries were conducted at St Athony HCII in Q3		(100)Deliveries will be conducted at St. Anthony HC II in FY 2021-22.	(23)23 deliveries were conducted at St Athony HCII in Q3
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.	(119) 119 children were immunised with pentavalent vaccine in St .Anthony in Q3		(100)100% of the targeted children under 1 year from will receive DPT3 at St. Anthony.	(119)119 children were immunised with pentavalent vaccine in St .Anthony in Q3
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 conducted to St Anthony HCII on EPI so to improve on immunisation coverage, 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 was conducted in Q3		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 conducted to St Anthony HCII on EPI so to improve on immunisation coverage, 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 was conducted in Q3
263367 Sector Conditional Grant (Non-Wage)	4,301	3,226	75 %		1,075

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,301	3,226	75 %	1,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,301	3,226	75 %	1,075

Reasons for over/under performance: None

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(100) Health workers trained at the Health Facilities through onsite training and continuous medical education (CME) by MOH and or district mentors.	(80) 80 Health workers were trained at health facilities through onsite training and continuous medical education by MOH or district mentors at the end of Q3	(0)Health workers trained at the Health Facilities through onsite training and continuous medical education (CME) by MOH and or district mentors.	(80)80 Health workers were trained at health facilities through onsite training and continuous medical education by MOH or district mentors at the end of Q3
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	(4) 4 monthly health 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 Q3	(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	(4)4 monthly health 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 Q3
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.	(42075) 42075 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 Q3	(3500)BBy 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.	(42075)42075 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 Q3

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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.	(1224) 1224 inpatients visited 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)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.	(1224)1224 inpatients visited 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.
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	(1307) 1307 Deliveries were conducted in 10 Govt Health facilities in Q3	(1922)	(1307)1307 Deliveries were conducted in 10 Govt Health facilities in Q3
% 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 Q3	()At least 90% of villages with functional VHTs	(100%)100% of villages had functional VHTs , trained and reporting monthly in Q3
No of children immunized with Pentavalent vaccine	(6000) To have 100% of the targeted children under 1 year old immunized with DPT3	(1387) 92% of the targeted children under 1 year old were immunised with DPT3 in Q3	(1500)To have 100% of the targeted children under 1 year old immunized with DPT3	(1387)92% of the targeted children under 1 year old were immunised with DPT3 in Q3

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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.	support supervision to all HCIIIs, HCIIIs and HCIV on EPI to improve on routine immunisation, Covid19 activities implemented eg surveillance, contact tracing, 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 in Q3	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 to all HCIIIs, HCIIIs and HCIV on EPI to improve on routine immunisation, Covid19 activities implemented eg surveillance, contact tracing, 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 in Q3
263367 Sector Conditional Grant (Non-Wage)	179,340	134,112	75 %	44,704
Wage Rect:	0	0	0 %	0
Non Wage Rect:	179,340	134,112	75 %	44,704
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	179,340	134,112	75 %	44,704

Reasons for over/under performance: under perfomance of immunisation was due to competing activities, polio and covid 19 immunisation campaign

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.	(919) 919 inpatient visited NGO Hospital facility recieved services , health education talks, management of clients who seek for health care services, provision 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 in Q3	()	(919)919 inpatient visited NGO Hospital facility recieved services , health education talks, management of clients who seek for health care services, provision 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 in Q3
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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.	(82) 82 deliveries were conducted in NGO Hospital facilities, health education, Antenatal care services to pregnant mothers and their partners provided to mothers , scanning services, C section, maternal and child health care services, and management of complication done in Q3	()	(82)82 deliveries were conducted in NGO Hospital facilities, health education, Antenatal care services to pregnant mothers and their partners provided to mothers , scanning services, C section, maternal and child health care services, and management of complication done in Q3
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	(3001) 3001 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 Q3	()	(3001)3001 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 Q3
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, supportive supervision done to Hospital on EPI improve on immunisation coverage by the end of Q3		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, supportive supervision done to Hospital on EPI improve on immunisation coverage by the end of Q3
263367 Sector Conditional Grant (Non-Wage)	290,903	218,215	75 %	72,764
Wage Rect:	0	0	0 %	0
Non Wage Rect:	290,903	218,215	75 %	72,764
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	290,903	218,215	75 %	72,764

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Quarter3

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					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
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 of about 152 staffs, payment of staff allowance, procurement of small of equipment and stationery, procurement of fuel oils and lubricants, vehicle repair and maintainance 2 computers maintained, payment of water and electricity bills, support supervision to all HCIIIs, HCIIIs, HCIV and hospital on EPI to improve on immunisation coverage, covid19 activities, covid19 and polio campaign, HIV,TB, covid19 activities and Malaria activities implemented in Q3			payment of monthly staff salaries of about 152 staffs, payment of staff allowance, procurement of small of equipment and stationery, procurement of fuel oils and lubricants, vehicle repair and maintainance 2 computers maintained, payment of water and electricity bills, support supervision to all HCIIIs, HCIIIs, HCIV and hospital on EPI to improve on immunisation coverage, covid19 activities, covid19 and polio campaign, HIV,TB, covid19 activities and Malaria activities implemented in Q3
211101 General Staff Salaries	1,964,167	1,719,551	88 %		589,861
211103 Allowances (Incl. Casuals, Temporary)	0	95,900	0 %		0
221001 Advertising and Public Relations	1,000	500	50 %		500
221002 Workshops and Seminars	1,000	0	0 %		0
221009 Welfare and Entertainment	1,770	1,327	75 %		442
221011 Printing, Stationery, Photocopying and Binding	2,400	600	25 %		0
223005 Electricity	3,200	2,400	75 %		800
223006 Water	800	600	75 %		200
224004 Cleaning and Sanitation	400	300	75 %		300
227001 Travel inland	9,900	97,684	987 %		3,887
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %		500
228002 Maintenance - Vehicles	4,000	18,432	461 %		630

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228004	Maintenance – Other	1,470	600	41 %	0
	Wage Rect:	1,964,167	1,719,551	88 %	589,861
	Non Wage Rect:	27,940	219,843	787 %	7,259
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,992,107	1,939,394	97 %	597,120
Reasons for over/under performance:		none			
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.	1 Technical support supervision conducted in all HCs and Hospital on EPI to improve on immunisation coverage and activity report produced, telecommunication, procurement of stationary, water and electricity, compound maintenance, equipment maintenance, implementation of covid activities, covid and polio campaign, routine immunisation, HIV,malaria and TB activities implementation, hygiene and sanitation in Q3	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.	1 Technical support supervision conducted in all HCs and Hospital on EPI to improve on immunisation coverage and activity report produced, telecommunication, procurement of stationary, water and electricity, compound maintenance,equipm ent maintenance, implementation of covid activities, covid and polio campaign, routine immunisation, HIV,malaria and TB activities implementation, hygiene and sanitation in Q3
221008	Computer supplies and Information Technology (IT)	1,000	500	50 %	500
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	864	86 %	104
222001	Telecommunications	2,200	1,500	68 %	500
227001	Travel inland	965,173	20,885	2 %	20,885
227004	Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
228002	Maintenance - Vehicles	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,150	7,664	54 %	3,904
	Gou Dev:	0	0	0 %	0
	External Financing:	962,973	19,085	2 %	19,085
	Total:	977,123	26,750	3 %	22,989
Reasons for over/under performance:		None			

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088303 Sector Capacity Development					
N/A					
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.	Health promotion & disease prevention, through 4 radio talkshows done and 4 community dialogues done and reports produced, 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 in Q3		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.	Health promotion & disease prevention, through 4 radio talkshows done and 4 community dialogues done and reports produced, 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 in Q3
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
227001 Travel inland	1,319,000	153,715	12 %		75,414
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,320,000	153,715	12 %		75,414
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,320,000	153,715	12 %		75,414
Reasons for over/under performance:	None				
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					

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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	By Q3 contracts award was done for all the 3 projects, comprehensive maternity ward, and 2 units 2 in one staff houses at HCIV, Official launch of the project was done led by RDC and works have done. the terazo works have also been completed.	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.	By Q3 contracts award was done for all the 3 projects, comprehensive maternity ward, and 2 units 2 in one staff houses at HCIV, Official launch of the project was done led by RDC and works have done. the terazo works have also been completed.
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
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:	None			
Total For Health : Wage Rect:	1,964,167	1,719,551	88 %	589,861
Non-Wage Reccurent:	1,836,634	736,776	40 %	205,120
GoU Dev:	487,625	0	0 %	0
Donor Dev:	962,973	19,085	2 %	19,085
Grand Total:	5,251,398	2,475,412	47.1 %	814,067

Vote:603 Ngora District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	PLE Supervision, Monitoring and Payment of Scholarship	Payment of Primary Teachers' Salaries.		PLE Supervision, Monitoring and Payment of Scholarship	Payment of Primary Teachers' Salaries.
211101 General Staff Salaries	4,850,932	3,428,131	71 %		1,132,669
227001 Travel inland	23,000	170	1 %		170
282103 Scholarships and related costs	2,000	0	0 %		0
Wage Rect:	4,850,932	3,428,131	71 %		1,132,669
Non Wage Rect:	25,000	170	1 %		170
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,875,932	3,428,301	70 %		1,132,839
Reasons for over/under performance: This is not the quarter for PLE administration.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(673) Primary Teachers Salaries Paid in 59 UPE Schools	(652) Primary Teachers Salaries Paid in 59 UPE Schools		(673)Primary Teachers Salaries Paid in 59 UPE Schools	(652)Primary Teachers Salaries Paid in 59 UPE Schools
No. of qualified primary teachers	(673) Qualified teachers in the UPE schools district	(680) Qualified teachers in the UPE schools district		(673)Qualified teachers in the UPE schools district	(680)Qualified teachers in the UPE schools district
No. of pupils enrolled in UPE	(40950) Pupils enrolled in 59 UPE schools in the district including 131 Special	(48101) Pupils enrolled in 59 UPE schools in the district including 131 Special		(40950)Pupils enrolled in 59 UPE schools in the district including 131 Special	(48101)Pupils enrolled in 59 UPE schools in the district including 131 Special
No. of student drop-outs	(20) Expected drop out in 2020	(0) N/A		(20)Expected drop out in 2021	(0)N/A
No. of Students passing in grade one	(150) Target for pupils passing in Division 1 2021 Primary Leaving Examinations (PLE)	(0) N/A		(151)Target for pupils passing in Division 1 2021 Primary Leaving Examinations (PLE)	(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		(3639)Canidates Registered and Sat for PLE 2020 (3,061 UPE and 578 Non- UPE)	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	790,825	527,217	67 %		263,608

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	790,825	527,217	67 %	263,608
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	790,825	527,217	67 %	263,608

Reasons for over/under performance: The over expenditure is due to the Quarterly budgeting as opposed to termly releases.

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

N/A				
Non Standard Outputs:	Investment Services Done	Investment Services Costs incurred.	Investment Services Done	Investment Services Costs incurred.
281504 Monitoring, Supervision & Appraisal of capital works	22,716	19,277	85 %	14,904
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	19,277	62 %	14,904
External Financing:	0	0	0 %	0
Total:	31,116	19,277	62 %	14,904

Reasons for over/under performance: Most development activities occurred in this quarter.

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(6) Classrooms Constructed (4 in Omiito and 2 in Ngora Girls)	(2) Classrooms constructed in Ngora Girls PS	(6)Classrooms Constructed (4 in Omiito and 2 in Ngora Girls)	(4)Classrooms constructed in Ngora Girls PS
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	Funds allocated for commissioning of Ngora Seed Secondary School.	N/A	Funds allocated for commissioning of Ngora Seed Secondary School.
312101 Non-Residential Buildings	426,657	7,000	2 %	7,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	426,657	7,000	2 %	7,000
External Financing:	0	0	0 %	0
Total:	426,657	7,000	2 %	7,000

Reasons for over/under performance: There was delayed procurement of contractor for Omiito PS due to change in designs by OPM.

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) N/A	(10)Stances of VIP latrines in Oluwa PS (5) and Ngora Boys PS (5).	(0)N/A
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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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: Delayed procurement of contractors.				
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(2) Four in 1 Teacher Houses Constructed (1 in Akarukei and 1 in Atapar Primary Schools)	(0) N/A	(2)Four in 1 Teacher Houses Constructed (1 in Akarukei and 1 in Atapar Primary Schools)	(0)N/A
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: Delayed procurement and start of works.				
Output : 078183 Provision of furniture to primary schools				
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) N/A	(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)N/A
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: Procurement of supplier in advance stages.				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				

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Non Standard Outputs:	Secondary Staff Salaries Paid	Payment Secondary School Staff salaries in 6 USE/UPOLET schools.	Secondary Staff Salaries Paid	Payment Secondary School Staff salaries in 6 USE/UPOLET schools.
211101 General Staff Salaries	2,044,268	1,458,388	71 %	491,833
Wage Rect:	2,044,268	1,458,388	71 %	491,833
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,044,268	1,458,388	71 %	491,833

Reasons for over/under performance: Some transferred secondary teachers not yet accessed to payroll.

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)	(5263) Students enrolled in 6 USE schools; Mukura (1,317), Kobwin (965), Ngora Girls (300), Okapel (501), Ngora High (1,700) and Ngora Seed School (480)	(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)	(5263)Students enrolled in 6 USE schools; Mukura (1,317), Kobwin (965), Ngora Girls (300), Okapel (501), Ngora High (1,700) and Ngora Seed School (480)
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.	(170) Teaching and non teaching staff in 6 USE schools in the district;Mukura (45), Kobwin (18), Ngora Girls (24), Okapel (18), Ngora High (47) and Ngora Seed SS (18) 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.	(170)Teaching and non teaching staff in 6 USE schools in the district;Mukura (45), Kobwin (18), Ngora Girls (24), Okapel (18), Ngora High (47) and Ngora Seed SS (18) salaries paid.
No. of students passing O level	(100) Students targeted to pass O' Level in Division 1.	(0) N/A	(100)Students targeted to pass O' Level in Division 1.	(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	(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
Non Standard Outputs:	SOPs implemented	N/A	SOPs implemented	N/A

263367 Sector Conditional Grant (Non-Wage)	843,245	562,163	67 %	281,082
Wage Rect:	0	0	0 %	0
Non Wage Rect:	843,245	562,163	67 %	281,082
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	843,245	562,163	67 %	281,082

Reasons for over/under performance: Quarterly budgeting verses termly releases.

Programme : 0783 Skills Development

Higher LG Services

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(41) Instructors and Support staff salaries paid	(41) Tutors and Support Staff Salaries Paid	()		(41)Tutors and Support Staff Salaries Paid
No. of students in tertiary education	(410) Students enrolled at the PTC	(410) Students enrolled at the PTC	()		(410)Students enrolled at the PTC
Non Standard Outputs:	N/A	N/A			N/A
211101 General Staff Salaries	474,678	392,301	83 %		138,884
Wage Rect:	474,678	392,301	83 %		138,884
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	474,678	392,301	83 %		138,884
Reasons for over/under performance: Quarterly budgeting verses termly release					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Skills Developed				
263367 Sector Conditional Grant (Non-Wage)	354,893	236,596	67 %		118,298
Wage Rect:	0	0	0 %		0
Non Wage Rect:	354,893	236,596	67 %		118,298
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	354,893	236,596	67 %		118,298
Reasons for over/under performance:					
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	Schools Inspected, SOPs implemented		Schools Inspected, SOPs implemented	Schools Inspected, SOPs implemented
221002 Workshops and Seminars	1,840	1,226	67 %		613
221011 Printing, Stationery, Photocopying and Binding	540	360	67 %		180
221017 Subscriptions	200	130	65 %		130
222001 Telecommunications	420	280	67 %		140
227001 Travel inland	16,445	10,962	67 %		5,480
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0

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228002 Maintenance - Vehicles	1,371	914	67 %	457
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,816	13,872	61 %	7,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,816	13,872	61 %	7,000
Reasons for over/under performance: N/A				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	Schools Maintained	N/A	Schools Maintained	N/A
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: N/A				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Talents Developed	Training of teachers. Participation in national Kids Athletics in Mbale	Talents Developed	Participation in national Kids Athletics in Mbale
221002 Workshops and Seminars	3,000	2,000	67 %	1,000
221009 Welfare and Entertainment	12,330	8,218	67 %	6,218
221011 Printing, Stationery, Photocopying and Binding	240	150	63 %	150
221017 Subscriptions	1,000	450	45 %	450
224004 Cleaning and Sanitation	730	486	67 %	250
227001 Travel inland	3,500	2,333	67 %	1,166
227003 Carriage, Haulage, Freight and transport hire	8,000	5,300	66 %	5,300
227004 Fuel, Lubricants and Oils	1,200	466	39 %	66
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	19,403	65 %	14,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	19,403	65 %	14,600
Reasons for over/under performance: Quarterly budgeting verses termly activities.				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Education Staff Capacity developed	N/A	Education Staff Capacity developed	N/A

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221002 Workshops and Seminars	10,000	3,333	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,333	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,333	33 %	0

Reasons for over/under performance: Trainings were rolled to the next quarter.

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Education Staff Salaries Paid, Schools Monitored for adherence to Guidelines.	Payment of education staff salaries. Office operations. oversight and monitoring of schools.	Education Staff Salaries Paid, Schools Monitored for adherence to Guidelines.	Payment of education staff salaries. Office operations. oversight and monitoring of schools.
211101 General Staff Salaries	60,970	35,528	58 %	13,722
221011 Printing, Stationery, Photocopying and Binding	900	600	67 %	300
221014 Bank Charges and other Bank related costs	110	110	100 %	49
222001 Telecommunications	420	280	67 %	140
223005 Electricity	120	0	0 %	0
223006 Water	50	0	0 %	0
227001 Travel inland	14,750	9,830	67 %	4,999
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %	0
228002 Maintenance - Vehicles	1,950	650	33 %	0
Wage Rect:	60,970	35,528	58 %	13,722
Non Wage Rect:	21,300	12,470	59 %	5,488
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,270	47,998	58 %	19,211

Reasons for over/under performance: One Inspector of Schools delayed to access payroll.

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Education Office Furnished	Payment of Footsteps balance for the furniture.	Education Office Furnished	Payment of Footsteps balance for the furniture.
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	1,000
312101 Non-Residential Buildings	6,491	0	0 %	0

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312203 Furniture & Fixtures	5,684	1,877	33 %	1,877
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,175	2,877	22 %	2,877
External Financing:	0	0	0 %	0
Total:	13,175	2,877	22 %	2,877
Reasons for over/under performance:	N/A			
<i>Total For Education : Wage Rect:</i>	<i>7,430,848</i>	<i>5,314,348</i>	<i>72 %</i>	<i>1,777,109</i>
<i>Non-Wage Reccurent:</i>	<i>2,140,190</i>	<i>1,375,224</i>	<i>64 %</i>	<i>690,246</i>
<i>GoU Dev:</i>	<i>825,896</i>	<i>29,154</i>	<i>4 %</i>	<i>24,781</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>6,718,726</i>	<i>64.6 %</i>	<i>2,492,136</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	4No. Staff salaries paid on monthly basis for 12 Months	Staff salaries paid on Quarterly Basis as planned		4. Staff salaries paid on monthly basis for 3 Months	Staff salaries for four staff paid from the months of January to March this FY 2021-2022
211101 General Staff Salaries	66,423	47,239	71 %		17,069
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 %		0
221007 Books, Periodicals & Newspapers	720	180	25 %		180
221009 Welfare and Entertainment	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %		750
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	1,175	78 %		470
222003 Information and communications technology (ICT)	1,200	0	0 %		0
223004 Guard and Security services	2,200	1,650	75 %		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	5,167	49 %		2,077
273102 Incapacity, death benefits and funeral expenses	500	0	0 %		0
Wage Rect:	66,423	47,239	71 %		17,069
Non Wage Rect:	32,900	10,922	33 %		4,027
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	99,323	58,161	59 %		21,096
Reasons for over/under performance: Wage funds were available					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

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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	Three -3No-Targeted communities mobilized and sensitized during the Quarter	Communities aware of best practices in road usage and management	Community mobilization and Sensitization, Procurement of tools and materials for demonstration of best practices in road use.
263367 Sector Conditional Grant (Non-Wage)	75,563	37,782	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,563	37,782	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,563	37,782	50 %	0
Reasons for over/under performance:	Some URF grants were released			
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	(0) Not Planned	(0) Not Planned	(0)	(0)Not Planned
Non Standard Outputs:	Community mobilization and sensitization prior to project implementation	Three -03No-Targeted communities mobilized and sensitized during the Quarter	Community mobilization and sensitization prior to project implementation	Community mobilization, sensitization and awareness engagement on Best Practices in Road Use
263367 Sector Conditional Grant (Non-Wage)	91,366	34,754	38 %	9,617
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,366	34,754	38 %	9,617
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,366	34,754	38 %	9,617
Reasons for over/under performance:	Some UFR grants were received			
Output : 048158 District Roads Maintainece (URF)				
Length in Km of District roads routinely maintained	(208) District roads Maintained in good and motorable condition throughout the FY 2021/2022	(0) No output registered due to limited funds this Quarter	(208)District roads Maintained in good and motorable condition throughout the FY 2021/2022	(0)No manual road maintenance activity implemented due to budget cuts
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	Q3 Report report preparation and dissemination to key stakeholders	Community mobilization and sensitization. Social and environmental safeguards addressed	No major intervention except office operations, assessments and reporting
263367 Sector Conditional Grant (Non-Wage)	236,767	91,813	39 %	38,123

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	236,767	91,813	39 %	38,123
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	236,767	91,813	39 %	38,123

Reasons for over/under performance: Limited funds received during this 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 functional, over 20 projects implemented and concluded within planned timelines	District Roads office operational, projects supervised and monitored from the start to the end.	Office operation, supervision of projects, technical inspections, monitoring and appraisal of infrastructural projects and reporting.
281501 Environment Impact Assessment for Capital Works	1,200	1,200	100 %	1,200
281504 Monitoring, Supervision & Appraisal of capital works	9,689	6,604	68 %	4,647
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	7,804	39 %	5,847
External Financing:	0	0	0 %	0
Total:	20,189	7,804	39 %	5,847

Reasons for over/under performance: Operation allocation of 10% was 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) A Km of Mukura Ngora Road (Ch.6+850-7+850) sealed using labor based technology	(0)Km of Mukura-Ngora road (Ch.6+850-7+850) sealed using labor based Technology under RTI program	(1)Road rehabilitation and sealing using labor based technology
Non Standard Outputs:	Community mobilization and sensitization of beneficiary communities	2 Beneficiary communities sensitized on best road use practices	Community mobilization and sensitization of beneficiary communities	Community mobilization and sensitization of Akubui and Adokar Communities
281503 Engineering and Design Studies & Plans for capital works	20,000	0	0 %	0

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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 as planned				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	Road fleet (2pickups and 4Mcycles) maintained in good and running condition	6 Units of transport equipment maintained in good and running condition	Road fleet (2pickups and 4Mcycles) maintained in good and running condition	Procurement of parts, consumables and general services and repair motorcycles and vehicles
228002 Maintenance - Vehicles	27,100	5,780	21 %	3,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,100	5,780	21 %	3,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,100	5,780	21 %	3,430
Reasons for over/under performance: Mechanical Imprest allocation was available				
Output : 048203 Plant Maintenance				
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 the Road Equipment maintained in sound 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 parts, consumables, oils and lubricants for the Road Plant including general service and repair
228003 Maintenance – Machinery, Equipment & Furniture	20,000	3,595	18 %	975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	3,595	18 %	975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	3,595	18 %	975
Reasons for over/under performance: Mechanical Imp-rest Allocation was realized.				
Total For Roads and Engineering : Wage Rect:	66,423	47,239	71 %	17,069
Non-Wage Reccurent:	483,696	184,645	38 %	56,172
GoU Dev:	403,777	7,804	2 %	5,847
Donor Dev:	0	0	0 %	0
Grand Total:	953,896	239,689	25.1 %	79,089

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	Activity not done			Activity not done
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: none					
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	() Purchase of welfare items	()		()Purchase of welfare items
No. of water points tested for quality	(5) Water quality test for 5 deep boreholes on iron content, turbidity, faecal matter and mineralogy.	() Activity not done	()		()Activity not done
No. of District Water Supply and Sanitation Coordination Meetings	(4) (4) District Water Supply and Sanitation Coordination meetings held	() Activity not done	()		()Activity not done

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	() Not planned	() Activity not done	()	()Activity not done
No. of sources tested for water quality	() Not planned	() Activity not done	()	()Activity not done
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	Purchase of welfare items		Purchase of welfare items
221009 Welfare and Entertainment	1,206	904	75 %	301
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	710	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	1,614	15 %	301
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,800	1,614	15 %	301
Reasons for over/under performance:	none			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(4) (4) water points rehabilitated	() Not planned	()	()Not planned
% of rural water point sources functional (Gravity Flow Scheme)	() Not planned	() Not planned	()	()Not planned
% of rural water point sources functional (Shallow Wells)	() Not planned	() Not planned	()	()Not planned
No. of water pump mechanics, scheme attendants and caretakers trained	() Not planned	() Not planned	()	()Not planned
No. of public sanitation sites rehabilitated	() Not planned	() Not planned	()	()Not planned
Non Standard Outputs:	Quarterly update of WATSUP and monitoring of operation and functionality of water sources repaired and maintained by water users	Monitoring functionality of some existing water sources in kobwin ,kapir & mukurasub county		Monitoring functionality of some existing water sources in kobwin sub county
227001 Travel inland	4,000	2,980	75 %	1,730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,980	75 %	1,730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,980	75 %	1,730

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	none				
Output : 098104 Promotion of Community Based Management					
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.	(2) We spent money on Drama hows in Atoot & Kodoke Rural growth centers	()		(2)We spent money on Drama hows in Atoot & Kodoke Rural growth centers
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	() Activity not done	()		()Activity not done
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	We spent money on DWSCC & Extension staff meetings; and purchase of cleaning materials			We spent money on DWSCC & Extension staff meetings; and purchase of cleaning materials
213001 Medical expenses (To employees)	750	375	50 %		375
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	1,205	49 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	82	3 %		0
221017 Subscriptions	1,000	0	0 %		0
223004 Guard and Security services	2,200	1,650	75 %		550
223005 Electricity	500	0	0 %		0
223006 Water	500	0	0 %		0
224004 Cleaning and Sanitation	1,000	750	75 %		750
224005 Uniforms, Beddings and Protective Gear	4,000	0	0 %		0
227001 Travel inland	13,632	10,170	75 %		3,618

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227004 Fuel, Lubricants and Oils	2,000	632	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,617	14,864	41 %	5,293
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,617	14,864	41 %	5,293
Reasons for over/under performance: money the budget is divided into four quarters making it difficult to handle soft ware activities in quarter one and two.				
Output : 098106 Sector Capacity Development				
N/A				
Non Standard Outputs:	Nine (09) water projects monitored by both technical and political leaders during the Financial Year.	We have not spent this money in this quarter		We have not spent this money in 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: none				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Monitoring of works by technical and political officers, Environment Impact Assessment	We spend money on internet connectivity; provision of engineering designs & drawings; and ESIA		We spend money on internet connectivity; provision of engineering designs & drawings; and ESIA
281501 Environment Impact Assessment for Capital Works	2,500	564	23 %	564
281503 Engineering and Design Studies & Plans for capital works	2,000	2,000	100 %	667
281504 Monitoring, Supervision & Appraisal of capital works	10,250	9,229	90 %	2,553
312201 Transport Equipment	12,500	3,600	29 %	3,600
312203 Furniture & Fixtures	1,250	0	0 %	0
312213 ICT Equipment	8,000	6,597	82 %	5,347
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,500	21,990	60 %	12,730
External Financing:	0	0	0 %	0
Total:	36,500	21,990	60 %	12,730

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: none					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Office Operation costs e.g. fuel supply for travel inland (eg WE),workshops (e.g. UIPE meetings), conducting of Software activities, submission to ministry.	We spent on fuel Q1,2 &3 and ESIA; Monitoring existing water sources Q1,2 & 3 done		Office Operation costs e.g. fuel supply for travel inland (eg WE),workshops (e.g. UIPE meetings), conducting of Software activities, submission to ministry.	We spent on fuel; Monitoring existing water sources
281501 Environment Impact Assessment for Capital Works	500	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	20,249	8,344	41 %		3,000
312201 Transport Equipment	3,000	3,000	100 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	23,749	11,344	48 %		6,000
External Financing:	0	0	0 %		0
Total:	23,749	11,344	48 %		6,000
Reasons for over/under performance: none					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) Construction of a latrine in Omaditok RGC	(0) Construction works not started and is at p [procurement contract award stage		(1)Construction of a latrine in Omaditok RGC	(0)Construction works not started and is at p [procurement contract award stage
Non Standard Outputs:	One(1) latrine of one (1) stance and urinal (lined pit) constructed at Omaditok Rural Growth Center, sign post for project.	not planned		One(1) latrine of one (1) stance and urinal (lined pit) constructed at Omaditok Rural Growth Center, sign post for project.	not planned
281504 Monitoring, Supervision & Appraisal of capital works	1,300	591	45 %		591
312101 Non-Residential Buildings	8,600	439	5 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,900	1,030	10 %		591
External Financing:	0	0	0 %		0
Total:	9,900	1,030	10 %		591

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: unnecessary contractors identification delay due to PPDA clause					
Output : 098181 Spring protection					
No. of springs protected	(1) Rehabilitation of Oteteen spring	(0) Activity not started,still under procurement		()	(0)Activity not started,still under procurement
Non Standard Outputs:	One spring well protected in Oteteen Parish; Ngora Sub county during the Financial Year			One spring well protected in Agogomit Parish; Mukura Sub county during the Quarter	
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:					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(5) Five boreholes drilled in identified places	() Activity was commenced but contractor not paid		()Six boreholes drilled in identified villages	()Activity was commenced but contractor not paid
No. of deep boreholes rehabilitated	(4) Four (4) deep boreholes rehabilitated	() Activity not commenced and payments not done		()Four (4) deep boreholes rehabilitated	()Activity not commenced and payments not done
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.	Retention not paid and Activity not commenced and payments not done		Completion of one (1) solar powered scheme located in Kalengo parish in Ngora sub-county and drilling of 6 deep boreholes, rehabilitation of 4 boreholes and retention payment for 6 boreholes under MWE.	Retention not paid and Activity not commenced and payments not done
281501 Environment Impact Assessment for Capital Works	200	0	0 %		0
312104 Other Structures	249,000	11,252	5 %		10,842

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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	11,252	4 %	10,842
External Financing:	0	0	0 %	0
Total:	266,200	11,252	4 %	10,842
Reasons for over/under performance: none				
Output : 098184 Construction of piped water supply system				
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	() Payment on trenching of water pipe line extending water to okisimo village in southern ward in Ngora Town Council	()Extension of water supply to Okisimo, Obabario and Osigiria cells in Ngora Town Council	()Payment on trenching of water pipe line extending water to okisimo village in southern ward in Ngora Town Council
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() Not Planned	() not planned	()	()none
Non Standard Outputs:	Monitoring of the extension activities, field assessment and appraisal	not planned		none
312104 Other Structures	25,000	480	2 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	480	2 %	480
External Financing:	0	0	0 %	0
Total:	25,000	480	2 %	480
Reasons for over/under performance: Inadequate funding on piped water supply projects				
<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>19,458</i>	<i>33 %</i>	<i>7,324</i>
<i>GoU Dev:</i>	<i>367,349</i>	<i>46,096</i>	<i>13 %</i>	<i>30,643</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>65,554</i>	<i>15.4 %</i>	<i>37,967</i>

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Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	The department planned to pay staff salaries, meet office operation costs	The Department paid off staff salaries and met office costs of operations		The department planned to pay staff salaries, meet office operation costs	The Department paid off staff salaries and met office costs of operations
211101 General Staff Salaries	47,333	6,777	14 %		3,317
221002 Workshops and Seminars	2,500	0	0 %		0
221009 Welfare and Entertainment	3,300	1,350	41 %		450
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	1,200	375	31 %		125
221014 Bank Charges and other Bank related costs	500	0	0 %		0
222001 Telecommunications	600	75	13 %		25
224004 Cleaning and Sanitation	200	150	75 %		50
227001 Travel inland	4,800	0	0 %		0
227004 Fuel, Lubricants and Oils	700	150	21 %		50
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %		0
Wage Rect:	47,333	6,777	14 %		3,317
Non Wage Rect:	2,800	2,100	75 %		700
Gou Dev:	0	0	0 %		0
External Financing:	12,000	0	0 %		0
Total:	62,133	8,877	14 %		4,017
Reasons for over/under performance:	There was no reason attached to this out put				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	The department planned to collect data on biodiversity at all levels	The department never collected data on Biodiversity		The department planned to collect data on biodiversity at all levels	The department never collected data on Biodiversity
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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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 Fund allocation to the activity since it was planned under Local revenue No collection of revenues were done due to COVID 19 Pandemic				
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	(0) No Activity was implemented during this quarter		(4000)establish woodlots in Agu parish	(0)No Activity was implemented during this quarter
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	(0) No Activity was implemented during this quarter		(100)The department planned to involve 40 women and sixty men in tree planting	(0)No Activity was implemented during this quarter
Non Standard Outputs:	The department planned to sensitize community on tree planting	No Activity was implemented during this quarter		The department planned to sensitize community on tree planting	No Activity was implemented during this quarter
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:	Non realization of funds for implementation of this activity especially Local revenue				
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	(0)		(50)The department planned to trained 50 vulnerable groups on watershed management	(0)No demonstrations were established during this quarter but office running costs were met.
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	(0)		(150)women in watershed management	(0)No demonstrations were established during this quarter but office running costs were met.
Non Standard Outputs:	The department planned to conduct mobilization and sensitization of community on forest management	No training conducted due to inadequate funds		The department planned to conduct mobilization and sensitization of community on forest management	No training conducted due to inadequate funds

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227001 Travel inland	18,060	420	2 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,060	420	20 %	140
Gou Dev:	0	0	0 %	0
External Financing:	16,000	0	0 %	0
Total:	18,060	420	2 %	140
Reasons for over/under performance: Inadequate funds to carry out the activity				
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) One (1) Inspection on forestry management was conducted and a report was produced to that effect	()The department planned to conduct 4 inspection on forestry management	(1)One (1) Inspection on forestry management was conducted and a report was produced to that effect
Non Standard Outputs:	The department planned to conduct sensitization of communities during inspection	One (1) Inspection on forestry management was conducted and a report was produced to that effect	The department planned to conduct sensitization of communities during inspection	One (1) Inspection on forestry management was conducted and a report was produced to that effect
227001 Travel inland	3,500	1,125	32 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,125	75 %	375
Gou Dev:	0	0	0 %	0
External Financing:	2,000	0	0 %	0
Total:	3,500	1,125	32 %	375
Reasons for over/under performance: None				
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	() Two (2) trainings of communities on wetland management was conducted in Agu and reports produced to that effect.	(5)The department planned to conduct 5 trainings of community on wetland management in all sub county	(2)Two (2) trainings of communities on wetland management was conducted in Agu and reports produced to that effect.
Non Standard Outputs:	The department planned to carry out mobilization of community before the training	Community mobilization for trainings conducted, this was done before the trainings	The department planned to carry out mobilization of community before the training	Community mobilization for trainings conducted, this was done before the trainings
221009 Welfare and Entertainment	400	300	75 %	100
227001 Travel inland	10,700	2,325	22 %	775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,625	75 %	875
Gou Dev:	0	0	0 %	0
External Financing:	7,600	0	0 %	0
Total:	11,100	2,625	24 %	875
Reasons for over/under performance: Inadequate resources				

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Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	() The department planned to develop Action plans for degraded areas	(0) No activity was conducted		()	(0)No activity was conducted
Area (Ha) of Wetlands demarcated and restored	() The department planned to demarcate degraded areas in the district	(1) The department mobilized communities for wetland restoration in Morukakise sub-county		()	(1)The department mobilized communities for wetland restoration in Morukakise sub-county
Non Standard Outputs:	The department planned to restore at least critically degraded wetlands per sub county	The department mobilized communities for wetland restoration in Morukakise sub-county		The department planned to restore at least critically degraded wetlands per sub county	The department mobilized communities for wetland restoration in Morukakise sub-county
227001 Travel inland	10,400	1,200	12 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,600	1,200	75 %		400
Gou Dev:	0	0	0 %		0
External Financing:	8,800	0	0 %		0
Total:	10,400	1,200	12 %		400
Reasons for over/under performance: Resistance from communities pausing challenges to wetland restoration					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
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)The department planned to train 100 hundred men and women on monitoring on environment resources	(45)45 women and men were trained on environmental resources management and a report produced to that effect.
Non Standard Outputs:	The department plan to conduct mobilization of stakeholders before the training	Community mobilization for the training		The department plan to conduct mobilization of stakeholders before the training	Community mobilization for the training
227001 Travel inland	9,000	2,250	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,250	75 %		750
Gou Dev:	0	0	0 %		0
External Financing:	6,000	0	0 %		0
Total:	9,000	2,250	25 %		750
Reasons for over/under performance: None					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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No. of monitoring and compliance surveys undertaken	(4) The department planned to conduct compliance monitoring on status of environment and produce reports	() The department conducted one (1) monitoring and compliance exercise	(4)The department planned to conduct compliance monitoring on status of environment and produce reports	(1)The department conducted one (1) monitoring and compliance exercise
Non Standard Outputs:	The department planned to conduct detailed assessment on status of environment	The department conducted one (1) monitoring and compliance exercise	The department planned to conduct detailed assessment on status of environment	The department conducted one (1) monitoring and compliance exercise
221012 Small Office Equipment	3,500	0	0 %	0
227001 Travel inland	9,709	81	1 %	27
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,609	81	2 %	27
Gou Dev:	0	0	0 %	0
External Financing:	8,600	0	0 %	0
Total:	13,209	81	1 %	27
Reasons for over/under performance:	None			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(1) The department planned to conduct survey of the district land	(1) Site survey of district land	(1)The department planned to conduct survey of the district land	(1)Site survey of district land
Non Standard Outputs:	The department planned to carry out boundary inspection before survey	Boundary inspection before survey	The department planned to carry out boundary inspection before survey	Boundary inspection before survey
225001 Consultancy Services- Short term	20,000	14,500	73 %	14,500
227001 Travel inland	4,300	1,275	30 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,700	15,775	73 %	14,925
Gou Dev:	0	0	0 %	0
External Financing:	2,600	0	0 %	0
Total:	24,300	15,775	65 %	14,925
Reasons for over/under performance:	None			
Total For Natural Resources : Wage Rect:	47,333	6,777	14 %	3,317
Non-Wage Reccurent:	47,269	25,576	54 %	18,192
GoU Dev:	0	0	0 %	0
Donor Dev:	72,000	0	0 %	0
Grand Total:	166,602	32,353	19.4 %	21,509

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	20 women groups generated and supported in the 5 LLGs ,training of beneficiaries. Training of women beneficiaries,monitoring of UWEP projects, conduct recovery of UWEP funds, facilitate generation of UWEP projects.	DEC and Women Council members facilitated to monitor UWEP projects, procurement of airtime, fuel and refreshments, follow up of recovery conducted. 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 follow up of deposit slips from the groups for reconciliation.		Monitoring of the UWEP projects, follow up on recoveries from the beneficiaries.	DEC and Women Council members facilitated to monitor UWEP projects, procurement of airtime, fuel and refreshments, follow up of recovery conducted.
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	2,000	374	19 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	160	16 %		0
221012 Small Office Equipment	400	0	0 %		0
221014 Bank Charges and other Bank related costs	500	71	14 %		0
222001 Telecommunications	600	212	35 %		150
227001 Travel inland	10,000	4,454	45 %		2,450
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	5,271	26 %		2,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	5,271	26 %		2,600

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There delay in the disbursement of operation funds from the centre and hence delayed implementation of planned activities.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(320) Training of 320 learners in the 5 LLGs	() 140 Group members supported with livelihood skills.		(80)80 learners trained in the 5 LLGs.	(20)20 Group members supported with livelihood skills.
Non Standard Outputs:	Payment of FAL instructors allowance, and refresher training for the instructors.	20 groups built capacity on livelihood skills, procurement of airtime, stationery and refreshments.o conduct support supervision of FAL classes, procurement of airtime, stationery and refreshments.		To conduct support supervision of FAL classes, procurement of airtime, stationery and refreshments.	20 groups built capacity on livelihood skills, procurement of airtime, stationery and refreshments.
221009 Welfare and Entertainment	300	200	67 %		50
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %		0
222001 Telecommunications	400	300	75 %		100
227001 Travel inland	4,000	2,750	69 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,400	68 %		900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	3,400	68 %		900
Reasons for over/under performance:	The limited funded for effective implementation of planned activities.				
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.	Procurement of airtime, refreshments and stationery, CDO facilitated to follow up with GBV cases from communities and procurement of airtime for office communication for 1st, 2nd and 3rd quarter.		Handling and follow up of the GBV cases in the communities.	Procurement of airtime, refreshments and stationery, CDO facilitated to follow up with GBV cases from communities and procurement of airtime for office communication
222001 Telecommunications	400	300	75 %		100

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227001 Travel inland	1,500	1,125	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,900	1,425	75 %	475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,900	1,425	75 %	475

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

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(20) 20 children related cases handled and settled,5 children	() 37 children related cases handled and settled.	(5)5 children related cases handled and settled.	(23) children related cases handled and settled.
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 and quarterly visit of the Remand Home.	Training of the YLP beneficiaries, procurement of airtime ,fuel, refreshments, stationery.	Procurement of airtime, stationery and refreshments and quarterly visit of the Remand Home.
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	3,500	250	7 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	0
221014 Bank Charges and other Bank related costs	500	0	0 %	0
222001 Telecommunications	1,200	225	19 %	75
227001 Travel inland	17,000	2,250	13 %	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	2,925	10 %	825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,200	2,925	10 %	825

Reasons for over/under performance: There are high rate of juvenile cases in district visa vie available resources.

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(1) Council and Executive meetings.	(1) District Youth Council Meetings facilitated	(1)Council meetings.	(N/A
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Non Standard Outputs:	Conduct induction of the the new youth council.	Procurement of the airtime, stationery and refreshments, The District Youth executive members facilitated to attend a work shop in Soroti with Ministry of Agriculture.	Monitoring of the youth projects, procurements of airtime.	Procurement of the airtime, stationery and refreshments, The District Youth executive members facilitated to attend a work shop in Soroti
221009 Welfare and Entertainment	200	100	50 %	0
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	0
222001 Telecommunications	200	150	75 %	50
227001 Travel inland	2,400	1,800	75 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,150	72 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,150	72 %	650
Reasons for over/under performance: The large of number of youth council members has affected the implementation of the planned activities.				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() Funds transferred to 3 PWDs groups.	(0) No funds transferred to PWDs group.	()	(0)N/A
Non Standard Outputs:	PWDs council, executive meetings, monitoring facilitated. PWDs and Executive meetings conducted ,monitoring of PWDs projects facilitated, Special grant committee facilitated	A special grant committee facilitated to approve PWDs projects procurement of airtime, refreshments ,stationery. Monitoring of PWDs funded projects,	Monitoring of PWDs funded projects,	A special grant committee facilitated to approve PWDs projects procurement of airtime, refreshments ,stationery.
221009 Welfare and Entertainment	300	200	67 %	50
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	0
222001 Telecommunications	400	300	75 %	100
224006 Agricultural Supplies	6,000	0	0 %	0
227001 Travel inland	4,000	2,950	74 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	3,600	33 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	3,600	33 %	1,100
Reasons for over/under performance: Limited funded for effective implementation of planned activities.				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) Facilitation of women council and executive meetings.	() 1 women council executive meeting facilitated.	(1)women council meetings.	()N/A

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Non Standard Outputs:	Monitoring of women projects.	Monitoring of women projects, procurement of air time, stationery, refreshments chairperson women council facilitated to attend national celebration	Monitoring of women projects, procurement of air time, stationery, refreshments chairperson women council facilitated to attend national celebration	Procurement of air time, stationery, refreshments chairperson women council.
221009 Welfare and Entertainment	200	100	50 %	0
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	0
222001 Telecommunications	200	150	75 %	50
227001 Travel inland	1,600	1,200	75 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	1,550	70 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	1,550	70 %	450

Reasons for over/under performance: The sector is faced with limited funding.

Output : 108116 Social Rehabilitation Services

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	District Older Persons council facilitated to attend national celebration, procurement of airtime, refreshments.	District Older Persons council meeting facilitated, procurement of airtime, refreshments
221009 Welfare and Entertainment	200	150	75 %	50
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	0
222001 Telecommunications	200	150	75 %	50
227001 Travel inland	1,300	970	75 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,900	1,370	72 %	420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,900	1,370	72 %	420

Reasons for over/under performance: Limited funding to the sector.

Output : 108117 Operation of the Community Based Services Department

N/A

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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. facilitation of team to follow up on un funded micro projects with OPM.	Payment of staff salaries, airtime, stationery, welfare ,fuel procured, micro projects beneficiaries trained, monitoring of the projects.	Payment of salaries to 5 CBS staff, Home to office to 2 support staff.
211101 General Staff Salaries	43,769	28,779	66 %	9,211
221009 Welfare and Entertainment	2,900	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	685	0	0 %	0
222001 Telecommunications	1,300	0	0 %	0
227001 Travel inland	14,900	1,814	12 %	871
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
228002 Maintenance - Vehicles	1,400	700	50 %	0
Wage Rect:	43,769	28,779	66 %	9,211
Non Wage Rect:	25,185	2,514	10 %	871
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,954	31,293	45 %	10,082

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

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:		Project funds transferred to group beneficiaries.	Funds transferred to support 1 PCA and 10 micro projects in the LLGs.		
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:

Capital Purchases

Output : 108172 Administrative Capital

N/A

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Non Standard Outputs:	Refurbishment of CBS office.	Activity not implemented	Refurbishment of CBS office and payment of the contractor.	N/A
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 contract award by the contract committee.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>43,769</i>	<i>28,779</i>	<i>66 %</i>	<i>9,211</i>
<i>Non-Wage Reccurent:</i>	<i>370,385</i>	<i>24,205</i>	<i>7 %</i>	<i>8,291</i>
<i>GoU Dev:</i>	<i>11,895</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>426,049</i>	<i>52,984</i>	<i>12.4 %</i>	<i>17,502</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 salaries to two (2) staff, office operational costs met, one (1) quarterly PBS Physical progressive report produced, One (1) Draft budget estimates FY 2022-23 produced and submitted to MoFPED		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 salaries to two (2) staff, office operational costs met, one (1) quarterly PBS Physical progressive report produced, One (1) Draft budget estimates FY 2022-23 produced and submitted to MoFPED
211101 General Staff Salaries	24,643	16,080	65 %		5,597
221009 Welfare and Entertainment	10,000	4,510	45 %		2,300
221011 Printing, Stationery, Photocopying and Binding	1,000	370	37 %		0
221012 Small Office Equipment	1,073	200	19 %		0
222001 Telecommunications	2,400	1,800	75 %		600
227001 Travel inland	16,255	12,125	75 %		5,405
Wage Rect:	24,643	16,080	65 %		5,597
Non Wage Rect:	23,728	14,585	61 %		6,005
Gou Dev:	7,000	4,420	63 %		2,300
External Financing:	0	0	0 %		0
Total:	55,371	35,085	63 %		13,902
Reasons for over/under performance:	Transitioning from old PBS to New PBS affected timely preparation and submission of the Draft Budget estimates				
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) Consultations with Line ministries on budget and work plan preparation, Sector Grant guidelines to guide budgeting for FY 2022-23, submission of one (Draft Work plan and budget and 1 adjusted DDP III)		(2)Preparation of invitations, minute writing, Two (2) qualified staff in the Planning department	(2)Consultations with Line ministries on budget and work plan preparation, Sector Grant guidelines to guide budgeting for FY 2022-23, submission of one (Draft Work plan and budget and 1 adjusted DDP III)

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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 (3) sets of DTPC minutes produced following 3 TPC meetings held on monthly basis.	(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 (3) sets of DTPC minutes produced following 3 TPC meetings held on monthly basis.
Non Standard Outputs:	Conduct meetings with the all Heads of Department, sections and the LLGs on performance	Meeting of office operation costs and report preparation.	Conduct meetings with the all Heads of Department, sections and the LLGs on performance. Meetings conducted with lower local governments to guide them on the preparation of their work plans.	Meeting of office operation costs and report preparation.
221012 Small Office Equipment	2,000	600	30 %	0
227001 Travel inland	14,000	9,480	68 %	4,300
228002 Maintenance - Vehicles	6,000	4,500	75 %	4,165
228004 Maintenance – Other	2,000	1,359	68 %	479
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	15,339	70 %	8,944
Gou Dev:	2,000	600	30 %	0
External Financing:	0	0	0 %	0
Total:	24,000	15,939	66 %	8,944

Reasons for over/under performance: Bad network coverage derailing timely report preparation and submission.

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 update of district statistics and update of one (1) LGPS	Data collection and preparation of Statistical Abstract, 1 LGPS and 1 Annual National Standard Indicators (NSI) updated	Data collection for update of district statistics and update of one (1) LGPS
222001 Telecommunications	600	300	50 %	150
227001 Travel inland	7,400	4,700	64 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,000	63 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,000	63 %	550

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 of DDEG projects met, preparation of BOQs and two (2) field reports prepared.	Operation costs of projects met, preparation of BOQs for DDEG projects met , 4 reports produced, field supervision field costs met	Operation costs of DDEG projects met, preparation of BOQs and two (2) field reports prepared.
221001	Advertising and Public Relations	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,800	557	20 %	0
227001	Travel inland	6,672	1,135	17 %	1,135
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,472	1,692	16 %	1,135
	External Financing:	0	0	0 %	0
	Total:	10,472	1,692	16 %	1,135
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.	Office Operation costs met during the quarter	Planning review meetings undertaken, One district five year development plan reviewed.	Office Operation costs met during the quarter
221012	Small Office Equipment	7,000	0	0 %	0
227001	Travel inland	2,000	699	35 %	220
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	699	8 %	220
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	699	8 %	220
Reasons for over/under performance:		None			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		UTL Utility bills paid and internet connectivity managed and management of the district website	Consultation with UTL on poor internet coverage, this is due to intermittent network coverage in the board room	Consultation visits made to NITA U. Internet Data bundles procured for district use. One Training on management of the district website under taken.	Consultation with UTL on poor internet coverage, this is due to intermittent network coverage in the baord room
222001	Telecommunications	20,000	6,667	33 %	0
227001	Travel inland	4,800	4,800	100 %	1,600

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227004	Fuel, Lubricants and Oils	3,200	1,064	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	28,000	12,531	45 %	1,600
	External Financing:	0	0	0 %	0
	Total:	28,000	12,531	45 %	1,600
Reasons for over/under performance:		Poor internet coverage affecting online quarterly reporting and timely budget and work plan preparation			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		One (1) Budget Conference facilitated and 1 report produced and other field activities conducted.	Consultations with MoFPED on the new PBS due to the challenges accruing from it. Preparation of One (1) Draft Budget estimates and Annual work plan and submission to the line ministries	One Budget Framework Paper FY 2022/23 produced and submitted to MoFPED.	Consultations with MoFPED on the new PBS due to the challenges accruing from it. Preparation of One (1) Draft Budget estimates and Annual work plan and submission to the line ministries
227001	Travel inland	16,623	15,562	94 %	2,129
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,239	9,178	90 %	0
	Gou Dev:	6,384	6,384	100 %	2,129
	External Financing:	0	0	0 %	0
	Total:	16,623	15,562	94 %	2,129
Reasons for over/under performance:		The new PBS has a lot of challenges that are affect timely preparation and submission of One (1) Draft Budget estimates and Annual work plan			
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.	Two (2) monitoring exercises conducted by DEC and RDC and two (2) reports produced to that effect	One (1) quarterly monitoring exercise conducted, field supervision activities done and reports produced to that effect, follow up activities and corrective measures undertaken.	Two (2) monitoring exercises conducted by DEC and RDC and two (2) reports produced to that effect
222001	Telecommunications	160	53	33 %	0
227001	Travel inland	9,648	5,425	56 %	2,325
227004	Fuel, Lubricants and Oils	12,648	7,013	55 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	22,455	12,491	56 %	4,825
	External Financing:	0	0	0 %	0
	Total:	22,455	12,491	56 %	4,825
Reasons for over/under performance:		Delayed project implementation due to delayed procurements			

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Two (2) laptops, one (1) desktop, One (1) printer procured and already issued to CBS, registry and TILED		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	Two (2) laptops, one (1) desktop, One (1) printer procured and already issued to CBS, registry and TILED
281504 Monitoring, Supervision & Appraisal of capital works	36,000	25,074	70 %		13,380
312102 Residential Buildings	40,000	0	0 %		0
312203 Furniture & Fixtures	56,966	15,180	27 %		0
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	40,254	27 %		13,380
External Financing:	0	0	0 %		0
Total:	150,727	40,254	27 %		13,380
Reasons for over/under performance: None					
Total For Planning : Wage Rect:	24,643	16,080	65 %		5,597
Non-Wage Reccurent:	72,967	44,801	61 %		15,719
GoU Dev:	227,038	78,371	35 %		25,369
Donor Dev:	0	0	0 %		0
Grand Total:	324,648	139,252	42.9 %		46,685

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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 one (1) report produced		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 one (1) report produced
211101 General Staff Salaries	9,159	5,514	60 %		1,588
227001 Travel inland	10,367	4,425	43 %		1,742
Wage Rect:	9,159	5,514	60 %		1,588
Non Wage Rect:	10,367	4,425	43 %		1,742
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,526	9,939	51 %		3,330
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 government aided projects and institutions and one (1) report produced		(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 government aided projects and institutions and one (1) report produced
Date of submitting Quarterly Internal Audit Reports	(2021-10-15) All reports shall be submitted a month after the close of a quarter	(1) One (1) Audit report submitted to the relevant authorities		(2022-04-15)All reports shall be submitted a month after the close of a quarter	(2022-04-19)One (1) Audit 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 operation costs met		Audits conducted on all Government institutions. Audit of all government institutions and projects, report preparation and submission to relevant authorities		Office operation costs met	
227001	Travel inland	8,000	6,000	75 %		2,000			
	Wage Rect:	0	0	0 %		0			
	Non Wage Rect:	8,000	6,000	75 %		2,000			
	Gou Dev:	0	0	0 %		0			
	External Financing:	0	0	0 %		0			
	Total:	8,000	6,000	75 %		2,000			
Reasons for over/under performance:		Under staffing in the Audit unit affecting service delivery							
	Total For Internal Audit : Wage Rect:	9,159	5,514	60 %		1,588			
	Non-Wage Reccurent:	18,367	10,425	57 %		3,742			
	GoU Dev:	0	0	0 %		0			
	Donor Dev:	0	0	0 %		0			
	Grand Total:	27,526	15,939	57.9 %		5,330			

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
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	1,125	75 %	375
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,500	1,125	75 %	375
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,500	1,125	75 %	375
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Awareness creation through targeted radio talk shows.	()		(1) Awareness creation through targeted radio talk shows.	()
No of businesses assisted in business registration process	(65) Five businesses assisted with Business Registration advice.	()		(15)16 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.	()		(5)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	1,499	75 %	499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,499	75 %	499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,499	75 %	499
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(90) 90 Cooperative groups supervised	()	(20) 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				
227001 Travel inland	5,000	3,000	60 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,000	60 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,000	60 %	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 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.	()	()	()
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	1,958	66 %	610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,960	1,958	66 %	610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,960	1,958	66 %	610
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	14,460	7,582	52 %	2,484
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	14,460	7,582	52.4 %	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
LCIII : Ngora Town Council				3,577,160	0
Sector : Agriculture				1,064,520	0
Programme : Agricultural Extension Services				996,118	0
Lower Local Services					
Output : LLG Extension Services (LLS)				872,085	0
Item : 263370 Sector Development Grant					
Revolving fund	Eastern ward parishes	Sector Conditional Grant (Non-Wage)		872,085	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				124,032	0
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
Programme : District Production Services				68,402	0
Capital Purchases					
Output : Administrative Capital				28,402	0
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 fisheries 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
Output : Plant clinic/mini laboratory construction				40,000	0
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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Sector : Works and Transport			328,133	0
Programme : District, Urban and Community Access Roads			328,133	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			91,366	0
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
Output : District Roads Maintainence (URF)			236,767	0
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
Sector : Education			637,626	0
Programme : Pre-Primary and Primary Education			266,346	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			111,692	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BKC DEM SCHOOL NGORA	Eastern ward	Sector Conditional Grant (Non-Wage)	5,991	0
NGORA BOYS P.S	Eastern ward	Sector Conditional Grant (Non-Wage)	15,613	0
NGORA GIRLS P.S	Eastern ward	Sector Conditional Grant (Non-Wage)	25,949	0
NGORA OKOBOI P.S	Eastern ward	Sector Conditional Grant (Non-Wage)	7,419	0
NGORA 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				
Output : Non Standard Service Delivery Capital			31,116	0
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
Output : Classroom construction and rehabilitation			100,525	0
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
Output : Latrine construction and rehabilitation			23,013	0
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
Programme : Secondary Education			358,105	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			358,105	0
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
Programme : Education & Sports Management and Inspection			13,175	0
Capital Purchases				
Output : Administrative Capital			13,175	0
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
Sector : Health			868,912	0
Programme : Primary Healthcare			90,384	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,301	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Anthony NGO Health Center I	Kachinga	Sector Conditional Grant (Non-Wage)	4,301	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			86,083	0
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
Programme : District Hospital Services			290,903	0
Lower Local Services				
Output : NGO Hospital Services (LLS.)			290,903	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngora Hospital Delegated	Kachinga	Sector Conditional Grant (Non-Wage)	290,903	0
Programme : Health Management and Supervision			487,625	0
Capital Purchases				
Output : Administrative Capital			487,625	0
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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Sector : Water and Environment			367,349	0
Programme : Rural Water Supply and Sanitation			367,349	0
Capital Purchases				
Output : Administrative Capital			36,500	0
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
Output : Non Standard Service Delivery Capital			23,749	0
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
Output : Construction of public latrines in RGCs			9,900	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern ward Water Office	Sector Development Grant	1,300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Eastern ward Omaditok RGC	Sector Development Grant	8,600	0
Output : Spring protection			6,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern ward Water Office	Sector Development Grant	200	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Eastern ward Agogomit swamps	Sector Development Grant	5,800	0
Output : Borehole drilling and rehabilitation			266,200	0
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
Output : Construction of piped water supply system			25,000	0
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
Sector : Social Development			59,895	0
Programme : Community Mobilisation and Empowerment			59,895	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			48,000	0
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				
Output : Administrative Capital			11,895	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Eastern ward District Head quarters	District Discretionary Development Equalization Grant	11,895	0
Sector : Public Sector Management			250,727	0
Programme : District and Urban Administration			100,000	0
Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Staff Bus-1929	Eastern ward Ngora District Headquarters	Locally Raised Revenues	100,000	0
Programme : Local Government Planning Services			150,727	0
Capital Purchases				
Output : Administrative Capital			150,727	0
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
LCIII : Kobwin			583,945	0
Sector : Works and Transport			20,351	0
Programme : District, Urban and Community Access Roads			20,351	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,351	0
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
Sector : Education			486,900	0
Programme : Pre-Primary and Primary Education			328,870	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			162,070	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACIISA P.S	Aciisa	Sector Conditional Grant (Non-Wage)	16,599	0
AKARUKEI P.S	Aciisa	Sector Conditional Grant (Non-Wage)	15,885	0
ATOOT P.S	Akarukei	Sector Conditional Grant (Non-Wage)	15,919	0
GAWA P.S	Tilling	Sector Conditional Grant (Non-Wage)	13,182	0
KOBWIN P.S	Kadok	Sector Conditional Grant (Non-Wage)	17,500	0
KOCOCWA P.S	Atoot	Sector Conditional Grant (Non-Wage)	11,992	0
KODIKE P.S	Kobwin	Sector Conditional Grant (Non-Wage)	15,579	0
KOILE P.S	Atoot	Sector Conditional Grant (Non-Wage)	13,964	0
OPOT P.S	Opot	Sector Conditional Grant (Non-Wage)	14,168	0
ST. GUSTA KOSIM P.S	Kadok	Sector Conditional Grant (Non-Wage)	9,340	0
Tilling Primary School	Kodike	Sector Conditional Grant (Non-Wage)	17,942	0
Capital Purchases				
Output : Teacher house construction and rehabilitation			138,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Akarukei Akarukei Primary School	Sector Development Grant	138,000	0
Output : Provision of furniture to primary schools			28,800	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kodike Kodike, Kumel, Omuriana & Atapar Primary Schools	Sector Development Grant	28,800	0
Programme : Secondary Education			158,030	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			158,030	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KOBWIN S.S.S	Aciisa	Sector Conditional Grant (Non-Wage)	158,030	0
Sector : Health			28,694	0
Programme : Primary Healthcare			28,694	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,694	0
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
Sector : Social Development			48,000	0
Programme : Community Mobilisation and Empowerment			48,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			48,000	0
Item : 263104 Transfers to other govt. units (Current)				
Kobwin Sub County	Aciisa Aciisa	Other Transfers from Central Government	48,000	0
LCIII : Mukura			893,432	0
Sector : Works and Transport			423,115	0
Programme : District, Urban and Community Access Roads			423,115	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,338	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CARs Maintenance Funds-URF	Mukura Mukura SC	Other Transfers from Central Government	19,338	0
Capital Purchases				
Output : Administrative Capital			20,189	0
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
Output : Rural roads construction and rehabilitation			383,588	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - 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
Sector : Education			393,623	0
Programme : Pre-Primary and Primary Education			187,208	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			183,960	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGOGOMIT P.S	Madoch	Sector Conditional Grant (Non-Wage)	13,267	0
AJELUK P.S	Akubui	Sector Conditional Grant (Non-Wage)	8,779	0
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				
Output : Provision of furniture to primary schools			3,248	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Tables -656	Agogomit Kumel, Omuriana, Kodike and Atapar Primary Scho	Sector Development Grant	3,248	0
Programme : Secondary Education			206,415	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			206,415	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKURA MEM.S.S.S	Adul	Sector Conditional Grant (Non-Wage)	206,415	0
Sector : Health			28,694	0
Programme : Primary Healthcare			28,694	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,694	0
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
Sector : Social Development			48,000	0
Programme : Community Mobilisation and Empowerment			48,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			48,000	0
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
LCIII : Ngora			328,841	0
Sector : Works and Transport			16,712	0
Programme : District, Urban and Community Access Roads			16,712	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,712	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CARs Maintenance Funds - URF	Tididiek Ngora SC	Other Transfers from Central Government	16,712	0
Sector : Education			249,781	0
Programme : Pre-Primary and Primary Education			206,031	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			154,019	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGOLITOM P.S	Tididiek	Sector Conditional Grant (Non-Wage)	13,335	0
AGU P.S	Agu	Sector Conditional Grant (Non-Wage)	12,519	0
ANGOD P.S	Angod	Sector Conditional Grant (Non-Wage)	9,765	0
APAMA P.S	Apama	Sector Conditional Grant (Non-Wage)	14,202	0
KALENGO P.S.	Tididiek	Sector Conditional Grant (Non-Wage)	8,592	0
KOPEGE KAKUNGULU P.S	Kopege	Sector Conditional Grant (Non-Wage)	15,409	0
NGORA NEW P.S	Ngora	Sector Conditional Grant (Non-Wage)	14,270	0
NYAMONGO P.S	Nyamongo	Sector Conditional Grant (Non-Wage)	14,100	0
ODWARAT P.S	Odwarat	Sector Conditional Grant (Non-Wage)	11,788	0
OMADITOK P.S	Omaditok	Sector Conditional Grant (Non-Wage)	15,579	0
OTETEEN P.S	Oteteen	Sector Conditional Grant (Non-Wage)	9,425	0
TIBIDIEK-OKOROM P.S	Tididiek	Sector Conditional Grant (Non-Wage)	15,035	0
Capital Purchases				
Output : Classroom construction and rehabilitation			52,012	0
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
Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGORA SEED SCHOOL ODWARAT	Agu	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			14,347	0
Programme : Primary Healthcare			14,347	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,347	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agu Health Center III	Agu	Sector Conditional Grant (Non-Wage)	14,347	0
Sector : Social Development			48,000	0
Programme : Community Mobilisation and Empowerment			48,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			48,000	0
Item : 263104 Transfers to other govt. units (Current)				
Ngora Sub County	Tididiek Tididiek	Other Transfers from Central Government	48,000	0
LCIII : Kapir			810,719	0
Sector : Works and Transport			19,162	0
Programme : District, Urban and Community Access Roads			19,162	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,162	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CARs Maintenance Funds - URF	Ajesa Kapir SC	Other Transfers from Central Government	19,162	0
Sector : Education			692,036	0
Programme : Pre-Primary and Primary Education			615,091	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			179,084	0
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				
Output : Classroom construction and rehabilitation			274,119	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Omiito Omiito Primary School	Other Transfers from Central Government	274,119	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Oluwa Oluwa Primary School	Sector Development Grant	20,000	0
Output : Teacher house construction and rehabilitation			138,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Atapar Atapar Primary School	District Discretionary Development Equalization Grant	138,000	0
Output : Provision of furniture to primary schools			3,888	0
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
Programme : Secondary Education			76,945	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			76,945	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OKAPEL HIGH SCH.	Abatai	Sector Conditional Grant (Non-Wage)	76,945	0
Sector : Health			21,521	0
Programme : Primary Healthcare			21,521	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,521	0
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
Sector : Social Development			78,000	0
Programme : Community Mobilisation and Empowerment			78,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			78,000	0
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
LCIII : Missing Subcounty			354,893	0
Sector : Education			354,893	0
Programme : Skills Development			354,893	0
Lower Local Services				
Output : Skills Development Services			354,893	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Aloysius Ngora PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	354,893	0