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## Vote:603 Ngora District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:603 Ngora District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Ngora District*

**Date:** 27/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	779,639	82,660	11%
Discretionary Government Transfers	2,228,876	635,866	29%
Conditional Government Transfers	11,067,447	2,884,698	26%
Other Government Transfers	1,300,993	140,811	11%
Donor Funding	0	9,238	0%
<b>Total Revenues shares</b>	<b>15,376,955</b>	<b>3,753,272</b>	<b>24%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	127,811	18,413	18,413	14%	14%	100%
Internal Audit	41,764	8,519	7,704	20%	18%	90%
Administration	2,239,208	380,413	72,046	17%	3%	19%
Finance	344,180	89,065	38,708	26%	11%	43%
Statutory Bodies	445,306	106,087	74,084	24%	17%	70%
Production and Marketing	627,026	168,403	60,036	27%	10%	36%
Health	1,738,069	475,766	407,737	27%	23%	86%
Education	7,391,176	1,968,738	1,827,419	27%	25%	93%
Roads and Engineering	946,807	227,472	16,535	24%	2%	7%
Water	575,209	170,519	3,590	30%	1%	2%
Natural Resources	139,351	48,247	47,755	35%	34%	99%
Community Based Services	761,048	91,631	45,131	12%	6%	49%
<b>Grand Total</b>	<b>15,376,955</b>	<b>3,753,272</b>	<b>2,619,158</b>	<b>24%</b>	<b>17%</b>	<b>70%</b>
<i>Wage</i>	<i>7,885,091</i>	<i>1,971,273</i>	<i>1,806,855</i>	<i>25%</i>	<i>23%</i>	<i>92%</i>
<i>Non-Wage Reccurent</i>	<i>4,842,805</i>	<i>1,051,314</i>	<i>633,812</i>	<i>22%</i>	<i>13%</i>	<i>60%</i>
<i>Domestic Devt</i>	<i>2,649,059</i>	<i>721,448</i>	<i>178,491</i>	<i>27%</i>	<i>7%</i>	<i>25%</i>
<i>Donor Devt</i>	<i>0</i>	<i>9,238</i>	<i>0</i>	<i>923750%</i>	<i>0%</i>	<i>0%</i>

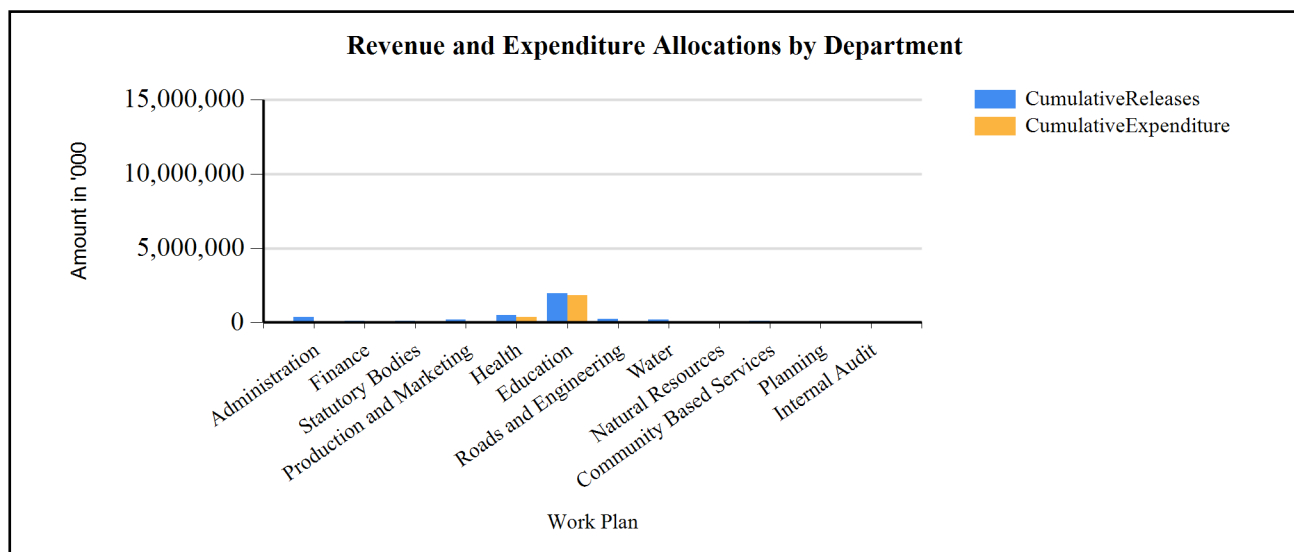
# Vote:603 Ngora District

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

During FY 2017/18, Ngora district had approved budget of Ugx 15,376,955,000, out of which shs 3,753,272,000 i.e 24% has been realized by the end first quarter. Out of the funds received, shs 2,609,499,000 has been spent so far i.e.70%. Its also important to note that 17% of the approved budget has been spent. The district out approved funds realized shs 82,660, 000 out of 779,639,000 Locally Raised Revenues, shs 635,866,000 out of 2,228,876,000 Discretionary Government Transfers i.e. 29% budget performance, shs 2,884,698,000 out of 11,067,447,000 Conditional Government Transfers i.e. 26% and shs140,811,000 out 1,300,993,000 Other Government Transfers i.e.11% Budget Performance. Generally 24% of the budgeted funds have been realized. The district also realized 9,237,000 donor funding during the first quarter.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>779,639</b>	<b>82,660</b>	<b>11 %</b>
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<b>2a.Discretionary Government Transfers</b>	<b>2,228,876</b>	<b>635,866</b>	<b>29 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>11,067,447</b>	<b>2,884,698</b>	<b>26 %</b>
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<b>2c. Other Government Transfers</b>	<b>1,300,993</b>	<b>140,811</b>	<b>11 %</b>
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<b>3. Donor Funding</b>	<b>0</b>	<b>9,238</b>	<b>0 %</b>
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<b>Total Revenues shares</b>	<b>15,376,955</b>	<b>3,753,272</b>	<b>24 %</b>

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**Cumulative Performance for Locally Raised Revenues**

Out of the quarter's Planned budget of 194,909,667, 82,660,058 shs of Local Revenue was realized indicating 42% performance. The poor performance came about as a result of poor performance of other fees and charges and land fees because this was expected from the sale of plots in Mukura sub-county and a number of applicants have not cleared. However some sources over performed such as Local Service Tax, Agency fees, quarry fees and Market/Gate charges.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

During the 1st Quarter of FY, 140,810,524 was realised as Central Government Transfers out of 323,123,353 planned giving 44% of the quarters plan. This represents 10.8% of the approved budget.

**Cumulative Performance for Donor Funding**

Ngora district realized shs 9,237,500 from UNFPA for Family planning activities

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	195,807	59,881	31 %	48,952	59,881	122 %
District Production Services	423,057	155	0 %	105,464	155	0 %
District Commercial Services	8,161	0	0 %	2,340	0	0 %
<b>Sub- Total</b>	<b>627,025</b>	<b>60,036</b>	<b>10 %</b>	<b>156,756</b>	<b>60,036</b>	<b>38 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	946,807	16,535	2 %	236,702	16,535	7 %
<b>Sub- Total</b>	<b>946,807</b>	<b>16,535</b>	<b>2 %</b>	<b>236,702</b>	<b>16,535</b>	<b>7 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,952,541	1,137,730	23 %	1,238,131	1,137,730	92 %
Secondary Education	1,669,289	475,524	28 %	417,326	475,524	114 %
Skills Development	673,493	195,206	29 %	168,373	195,206	116 %
Education & Sports Management and Inspection	95,853	18,959	20 %	23,964	18,959	79 %
<b>Sub- Total</b>	<b>7,391,176</b>	<b>1,827,419</b>	<b>25 %</b>	<b>1,847,794</b>	<b>1,827,419</b>	<b>99 %</b>
<b>Sector: Health</b>						
Primary Healthcare	185,694	64,065	35 %	46,424	64,065	138 %
District Hospital Services	224,866	46,838	21 %	56,217	46,838	83 %
Health Management and Supervision	1,327,510	296,834	22 %	331,877	296,834	89 %
<b>Sub- Total</b>	<b>1,738,070</b>	<b>407,737</b>	<b>23 %</b>	<b>434,517</b>	<b>407,737</b>	<b>94 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	575,209	3,590	1 %	54,455	3,590	7 %
Natural Resources Management	139,351	47,755	34 %	34,762	47,755	137 %
<b>Sub- Total</b>	<b>714,559</b>	<b>51,345</b>	<b>7 %</b>	<b>89,217</b>	<b>51,345</b>	<b>58 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	761,048	45,131	6 %	190,262	45,131	24 %
<b>Sub- Total</b>	<b>761,048</b>	<b>45,131</b>	<b>6 %</b>	<b>190,262</b>	<b>45,131</b>	<b>24 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,239,208	72,046	3 %	559,802	72,046	13 %
Local Statutory Bodies	445,306	74,084	17 %	111,327	74,084	67 %
Local Government Planning Services	127,810	18,413	14 %	31,953	18,413	58 %
<b>Sub- Total</b>	<b>2,812,324</b>	<b>164,542</b>	<b>6 %</b>	<b>703,081</b>	<b>164,542</b>	<b>23 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	344,179	38,708	11 %	86,045	38,708	45 %
Internal Audit Services	41,764	7,704	18 %	10,441	7,704	74 %
<b>Sub- Total</b>	<b>385,944</b>	<b>46,412</b>	<b>12 %</b>	<b>96,486</b>	<b>46,412</b>	<b>48 %</b>
<b>Grand Total</b>	<b>15,376,953</b>	<b>2,619,158</b>	<b>17 %</b>	<b>3,754,816</b>	<b>2,619,158</b>	<b>70 %</b>

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### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,466,810</b>	<b>334,392</b>	<b>23%</b>	<b>366,703</b>	<b>334,392</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	65,649	13,173	20%	16,412	13,173	80%
District Unconditional Grant (Wage)	165,051	41,282	25%	41,263	41,282	100%
General Public Service Pension Arrears (Budgeting)	43,448	0	0%	10,862	0	0%
Gratuity for Local Governments	386,408	96,602	25%	96,602	96,602	100%
Locally Raised Revenues	43,550	0	0%	10,887	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	238,625	30,892	13%	59,656	30,892	52%
Multi-Sectoral Transfers to LLGs_Wage	87,122	21,788	25%	21,780	21,788	100%
Other Transfers from Central Government	80,200	0	0%	20,050	0	0%
Pension for Local Governments	301,466	75,367	25%	75,367	75,367	100%
Salary arrears (Budgeting)	55,289	55,289	100%	13,822	55,289	400%
<b>Development Revenues</b>	<b>772,399</b>	<b>46,021</b>	<b>6%</b>	<b>193,100</b>	<b>46,021</b>	<b>24%</b>
District Discretionary Development Equalization Grant	105,098	35,033	33%	26,274	35,033	133%
Multi-Sectoral Transfers to LLGs_Gou	49,480	10,988	22%	12,370	10,988	89%
Other Transfers from Central Government	617,820	0	0%	154,455	0	0%
<b>Total Revenues shares</b>	<b>2,239,208</b>	<b>380,413</b>	<b>17%</b>	<b>559,802</b>	<b>380,413</b>	<b>68%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	252,173	21,851	9%	63,043	21,851	35%
Non Wage	1,214,637	39,207	3%	303,659	39,207	13%
<b>Development Expenditure</b>						

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Domestic Development	772,398	10,988	1%	193,100	10,988	6%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,239,208</b>	<b>72,046</b>	<b>3%</b>	<b>559,802</b>	<b>72,046</b>	<b>13%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>273,335</b>	<b>82%</b>			
Wage		41,219				
Non Wage		232,116				
<b>Development Balances</b>		<b>35,033</b>	<b>76%</b>			
Domestic Development		35,033				
Donor Development		0				
<b>Total Unspent</b>		<b>308,367</b>	<b>81%</b>			

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

By the end of the first quarter, a few administrative expenses had been expended on airtime for communication for CAO, Payment of electricity, Facilitation for submission of accounting officers details to accountant general, staff salaries processing at MOFPED for the month of July and Advertisement for invitation for bidding and annual tenders.

Data capture at public service for the month of August was conducted and Training of operators on new equipment operations in Gulu

meeting of office running costs  
stationery for printing of payslips

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

Delays as a result of the new IFMS system that has presented a lot of challenges right from budget upload to getting all necessary system issues sorted

uncleared retention due to the system challenges

incomplete projects still undergoing the procurement process

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

power bills cleared  
salaries paid  
contracts awarded  
road works done  
payslips  
pensions and gratuity paid



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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>344,180</b>	<b>89,065</b>	<b>26%</b>	<b>86,009</b>	<b>89,065</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	55,162	16,415	30%	13,791	16,415	119%
District Unconditional Grant (Wage)	83,141	20,785	25%	20,785	20,785	100%
Locally Raised Revenues	146,742	38,176	26%	36,685	38,176	104%
Multi-Sectoral Transfers to LLGs_NonWage	59,134	13,688	23%	14,748	13,688	93%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>344,180</b>	<b>89,065</b>	<b>26%</b>	<b>86,009</b>	<b>89,065</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	83,141	20,785	25%	20,785	20,785	100%
Non Wage	261,038	17,922	7%	65,260	17,922	27%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>344,179</b>	<b>38,708</b>	<b>11%</b>	<b>86,045</b>	<b>38,708</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>50,357</b>	<b>57%</b>			
Wage		0				
Non Wage		50,357				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>50,357</b>	<b>57%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

During the Financial Year 2017/18 the department received District Unconditional Grant worth 16,415,000 and spent 5,033,000. Also received District Unconditional Grant (wage) worth 20,785,307, and of which all the funds were spent in payment of staff salaries. The department also received Locally Raised Revenues worth 38,176,275 but due to the delayed transitioning from manual system to IFMS Process that was launched in June 2017 where there was need for a cash limit before its expenditure, all the Local Revenue is still under Finance department.

### Reasons for unspent balances on the bank account

- a) System challenges: Due to the challenges in the Integrated Financial Management systems (IFMS), Changes in the system of warranting funds from hybrid to Oracle also delayed the payment process.
- b) Net work challenges for the Integrated Financial Management System (IFMS) since its only one net work service provider available.
- c) Integrated Financial Management Systems (IFMS) having been introduced to the district in first quarter of FY 2017/18, and due to challenges of the learning curve, System Users were still in the learning process which however slowed down the payment processes and implementation of the activities as well.

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

- a) Integrated Financial Management systems (IFMS), Budget upload and non-tax revenue suppliers set up for Financial Year 2017/2018.
- b) Submission of the Final Accounts for FY 2016/17 to Auditor General.
- c) Training was held for all Departmental users of the Integrated Financial Management Systems (IFMS) on their roles and duties.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>445,306</b>	<b>106,087</b>	<b>24%</b>	<b>111,327</b>	<b>106,087</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	131,839	44,604	34%	32,960	44,604	135%
District Unconditional Grant (Wage)	167,179	41,795	25%	41,795	41,795	100%
Locally Raised Revenues	51,972	0	0%	12,993	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	88,076	18,128	21%	22,019	18,128	82%
Multi-Sectoral Transfers to LLGs_Wage	6,240	1,560	25%	1,560	1,560	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>445,306</b>	<b>106,087</b>	<b>24%</b>	<b>111,327</b>	<b>106,087</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	173,419	43,355	25%	43,355	43,355	100%
Non Wage	271,887	30,729	11%	67,972	30,729	45%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>445,306</b>	<b>74,084</b>	<b>17%</b>	<b>111,327</b>	<b>74,084</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		32,003				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>32,003</b>	<b>30%</b>			

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

Statutory Bodies was allocated 82,997,490/=. However the department was only able to access 54,395,750/=. There was a shortfall of 28,601,740/=

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

Procurement ,Land Board and Local Government Accountability Services did not access any funds. No activities and this is the reason for the unspent funds. The plan is therefore to have the funds spent in the second quarter.

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

Executive Committee meetings were conducted, Projects were monitored by the Executive committee, Facilitation allowances were paid out to members of District Service Commission, Standing Committees meetings were conducted minutes and Reports produced, Council meeting was conducted and staff salaries paid.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>427,302</b>	<b>102,731</b>	<b>24%</b>	<b>106,825</b>	<b>102,731</b>	<b>96%</b>
District Unconditional Grant (Wage)	5,470	1,367	25%	1,367	1,367	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,682	2,076	11%	4,921	2,076	42%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	27,207	6,802	25%	6,802	6,802	100%
Sector Conditional Grant (Wage)	369,943	92,486	25%	92,486	92,486	100%
<b>Development Revenues</b>	<b>199,724</b>	<b>65,672</b>	<b>33%</b>	<b>49,931</b>	<b>65,672</b>	<b>132%</b>
Multi-Sectoral Transfers to LLGs_Gou	176,125	57,805	33%	44,031	57,805	131%
Sector Development Grant	23,599	7,866	33%	5,900	7,866	133%
<b>Total Revenues shares</b>	<b>627,026</b>	<b>168,403</b>	<b>27%</b>	<b>156,756</b>	<b>168,403</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	375,412	0	0%	93,553	0	0%
Non Wage	51,890	2,231	4%	13,272	2,231	17%
<b>Development Expenditure</b>						
Domestic Development	199,724	57,805	29%	49,931	57,805	116%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>627,025</b>	<b>60,036</b>	<b>10%</b>	<b>156,756</b>	<b>60,036</b>	<b>38%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>100,500</b>	<b>98%</b>			
Wage		93,853				
Non Wage		6,647				
<b>Development Balances</b>		<b>7,866</b>	<b>12%</b>			
Domestic Development		7,866				
Donor Development		0				

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

<b>Total Unspent</b>	<b>108,366</b>	<b>64%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

District Unconditional Grand(wage) 5,469.648 was approved and actual was 1,367.412. Locally Raised Revenues 5,000.000 was approved and non was received. Multi-Sector Transfers to LLGs -Non wage 19,682.153 was approved and actual was 2,076.024.Sector Conditional Grand (Non wage) 27,207.354 was approved and actual was 6,801.838.Sector Conditional Grand (wage) 369,942.672 was approved and actual was 92,485.668.

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

The transitioning to EFT method of requisitioning was the major cause of unspent funds

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

wage total of 93,853.080 and non wage of 8,877.862 was spent staff salaries and on office operational costs

## Vote:603 Ngora District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,558,889</b>	<b>413,217</b>	<b>27%</b>	<b>389,722</b>	<b>413,217</b>	<b>106%</b>
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	21,759	3,518	16%	5,440	3,518	65%
Multi-Sectoral Transfers to LLGs_Wage	19,555	4,889	25%	4,889	4,889	100%
Other Transfers from Central Government	0	26,916	0%	0	26,916	0%
Sector Conditional Grant (Non-Wage)	336,600	84,150	25%	84,150	84,150	100%
Sector Conditional Grant (Wage)	1,174,975	293,744	25%	293,744	293,744	100%
<b>Development Revenues</b>	<b>179,180</b>	<b>62,549</b>	<b>35%</b>	<b>44,795</b>	<b>62,549</b>	<b>140%</b>
District Discretionary Development Equalization Grant	60,000	20,000	33%	15,000	20,000	133%
External Financing	0	9,238	0%	0	9,238	0%
Multi-Sectoral Transfers to LLGs_Gou	65,350	33,311	51%	16,337	33,311	204%
Transitional Development Grant	53,831	0	0%	13,458	0	0%
<b>Total Revenues shares</b>	<b>1,738,069</b>	<b>475,766</b>	<b>27%</b>	<b>434,517</b>	<b>475,766</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,194,530	298,115	25%	299,115	298,115	100%
Non Wage	364,359	76,311	21%	91,090	76,311	84%
<b>Development Expenditure</b>						
Domestic Development	179,180	33,311	19%	44,312	33,311	75%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,738,070</b>	<b>407,737</b>	<b>23%</b>	<b>434,517</b>	<b>407,737</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		518				

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Non Wage	38,274		
<b>Development Balances</b>	<b>29,238</b>	<b>47%</b>	
Domestic Development	20,000		
Donor Development	9,238		
<b>Total Unspent</b>	<b>68,029</b>	<b>14%</b>	

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

During this Quarter, the department received Sector Conditional Grants non-wage of 84,149,898 and Wage of 293,743,664. The department also received and spent USF worth 14, 904, 000 as well as UNFPA worth 9,237,500 shillings.

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

Transitioning to IFMS which was launched late and funds were also accessed late, hence some funds were not spent within the the Quarter especially Sector conditional Grants non-wage.

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

The non-wage funds were used for used for implementation of Primary Health Care activities, including outreaches and support supervision.

Wage was for paying salaries of 145 staff.

USF funds were used for improving sanitation and UNFPA funds were used for celebration of Family Planning week.



## Vote:603 Ngora District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,953,498</b>	<b>1,843,286</b>	<b>27%</b>	<b>1,738,374</b>	<b>1,843,286</b>	<b>106%</b>
District Unconditional Grant (Wage)	47,195	11,799	25%	11,799	11,799	100%
Locally Raised Revenues	14,000	0	0%	3,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,722	1,002	10%	2,430	1,002	41%
Other Transfers from Central Government	10,900	0	0%	2,725	0	0%
Sector Conditional Grant (Non-Wage)	1,350,781	450,260	33%	337,695	450,260	133%
Sector Conditional Grant (Wage)	5,520,900	1,380,225	25%	1,380,225	1,380,225	100%
<b>Development Revenues</b>	<b>437,678</b>	<b>125,452</b>	<b>29%</b>	<b>109,420</b>	<b>125,452</b>	<b>115%</b>
District Discretionary Development Equalization Grant	200,000	66,667	33%	50,000	66,667	133%
Multi-Sectoral Transfers to LLGs_Gou	91,198	9,959	11%	22,800	9,959	44%
Sector Development Grant	146,480	48,827	33%	36,620	48,827	133%
<b>Total Revenues shares</b>	<b>7,391,176</b>	<b>1,968,738</b>	<b>27%</b>	<b>1,847,794</b>	<b>1,968,738</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,568,095	1,365,587	25%	1,392,025	1,365,587	98%
Non Wage	1,385,403	448,973	32%	346,353	448,973	130%
<b>Development Expenditure</b>						
Domestic Development	437,678	12,859	3%	109,415	12,859	12%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,391,176</b>	<b>1,827,419</b>	<b>25%</b>	<b>1,847,794</b>	<b>1,827,419</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		26,437				
Non Wage		2,288				
<b>Development Balances</b>		<b>112,593</b>	<b>90%</b>			

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

Domestic Development	112,593		
Donor Development	0		
<b>Total Unspent</b>	<b>141,319</b>	<b>7%</b>	

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

33% of the budgeted revenue has been received in the district (66,666,690 under DDEG and 48,826,521 under SDG and 7,919,362 under inspection funds). The expenditure is limited to Inspection funds which equally started late in the quarter. IFMS could not allow other payments to be made although they were committed in the system.

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

IFMS delays in making officers access funds. However, activities continued to be done. Wage difference of 26,436,898 is due to the fact that staff lists were used, some teachers have left the district. The development difference of 112,693,211 is not paid to the contractors due to the IFMS.

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

Sites have been handed over to the contractors in Aciisa, Morukakise and Atiira Primary School. Works are expected to be complete by 31st December, 2017. Procurement for the pit latrines are in advanced stages.

## Vote:603 Ngora District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>452,476</b>	<b>16,852</b>	<b>4%</b>	<b>113,112</b>	<b>16,852</b>	<b>15%</b>
District Unconditional Grant (Wage)	44,085	11,022	25%	11,022	11,022	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,572	1,162	25%	1,143	1,162	102%
Multi-Sectoral Transfers to LLGs_Wage	18,700	4,667	25%	4,667	4,667	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	380,119	0	0%	95,030	0	0%
<b>Development Revenues</b>	<b>494,332</b>	<b>210,620</b>	<b>43%</b>	<b>123,583</b>	<b>210,620</b>	<b>170%</b>
Multi-Sectoral Transfers to LLGs_Gou	85,207	0	0%	21,302	0	0%
Other Transfers from Central Government	0	74,245	0%	0	74,245	0%
Sector Development Grant	409,125	136,375	33%	102,281	136,375	133%
<b>Total Revenues shares</b>	<b>946,807</b>	<b>227,472</b>	<b>24%</b>	<b>236,695</b>	<b>227,472</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	62,785	15,478	25%	15,696	15,478	99%
Non Wage	389,691	1,057	0%	97,423	1,057	1%
<b>Development Expenditure</b>						
Domestic Development	494,332	0	0%	123,583	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>946,807</b>	<b>16,535</b>	<b>2%</b>	<b>236,702</b>	<b>16,535</b>	<b>7%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>317</b>	<b>2%</b>			
Wage		212				
Non Wage		105				
<b>Development Balances</b>		<b>210,620</b>	<b>100%</b>			

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Domestic Development	210,620		
Donor Development	0		
<b>Total Unspent</b>	<b>210,937</b>	<b>93%</b>	

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

The sector received funds totaling to **Ugx.210,620,074** representing **24%** of the total approved budget. The sector was not able to access any funds for the rest of the quarter.

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

introduction of IFMs came with a lot of challenges ranging from network failures, limited knowledge of uses, installation errors and management of electricity / generator power.

The sector was neither able to access any funds for routine operations nor pay service providers and suppliers.

**All payments have been rolled over to second quarter.**

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

Procurement initiations, office operations, Road Committee meetings, manual routine road maintenance activities were done. At least 167Km of District Roads were effectively maintained, supervised, inspected and monitored. Contract awards for development projects on road rehabilitation and repair (LCS) have all been concluded.

## Vote:603 Ngora District

## Quarter1

## Water

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>92,535</b>	<b>11,561</b>	<b>12%</b>	<b>23,130</b>	<b>11,561</b>	<b>50%</b>
District Unconditional Grant (Wage)	13,074	3,269	25%	3,269	3,269	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	42,290	0	0%	10,573	0	0%
Sector Conditional Grant (Non-Wage)	33,171	8,293	25%	8,289	8,293	100%
<b>Development Revenues</b>	<b>482,673</b>	<b>158,958</b>	<b>33%</b>	<b>31,325</b>	<b>158,958</b>	<b>507%</b>
District Discretionary Development Equalization Grant	50,730	16,910	33%	0	16,910	0%
Multi-Sectoral Transfers to LLGs_Gou	13,300	2,500	19%	3,325	2,500	75%
Sector Development Grant	418,643	139,548	33%	28,000	139,548	498%
<b>Total Revenues shares</b>	<b>575,209</b>	<b>170,519</b>	<b>30%</b>	<b>54,455</b>	<b>170,519</b>	<b>313%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,074	1,090	8%	3,269	1,090	33%
Non Wage	79,461	0	0%	19,865	0	0%
<b>Development Expenditure</b>						
Domestic Development	482,673	2,500	1%	31,321	2,500	8%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>575,209</b>	<b>3,590</b>	<b>1%</b>	<b>54,455</b>	<b>3,590</b>	<b>7%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,472</b>	<b>91%</b>			
Wage		2,179				
Non Wage		8,293				
<b>Development Balances</b>		<b>156,458</b>	<b>98%</b>			
Domestic Development		156,458				
Donor Development		0				
<b>Total Unspent</b>		<b>166,930</b>	<b>98%</b>			

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

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

release worth 164,750,551 WAS received and this includes; ushs;139,547,793(DWSCG),ushs;16,910,006(DDEG) and ushs;8,292,752(Non wage-recurrent)

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

We are upgraded to new financing system called EFT/IFMS starting July,2017 and it took some time for us to upload funds from the budget to the system therefore causing delay in getting funds for quarter one implementation.

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

we have not spent any money in this quarter

## Vote:603 Ngora District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>124,551</b>	<b>18,112</b>	<b>15%</b>	<b>31,062</b>	<b>18,112</b>	<b>58%</b>
District Unconditional Grant (Wage)	46,310	11,557	25%	11,577	11,557	100%
Locally Raised Revenues	25,734	0	0%	6,434	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	33,496	1,802	5%	8,374	1,802	22%
Multi-Sectoral Transfers to LLGs_Wage	15,012	3,753	25%	3,753	3,753	100%
Sector Conditional Grant (Non-Wage)	3,999	1,000	25%	924	1,000	108%
<b>Development Revenues</b>	<b>14,800</b>	<b>30,135</b>	<b>204%</b>	<b>3,700</b>	<b>30,135</b>	<b>814%</b>
Multi-Sectoral Transfers to LLGs_Gou	14,800	30,135	204%	3,700	30,135	814%
<b>Total Revenues shares</b>	<b>139,351</b>	<b>48,247</b>	<b>35%</b>	<b>34,762</b>	<b>48,247</b>	<b>139%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	61,322	15,310	25%	15,330	15,310	100%
Non Wage	63,229	2,696	4%	15,732	2,696	17%
<b>Development Expenditure</b>						
Domestic Development	14,800	29,748	201%	3,700	29,748	804%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>139,351</b>	<b>47,755</b>	<b>34%</b>	<b>34,762</b>	<b>47,755</b>	<b>137%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>105</b>	<b>1%</b>			
Wage		0				
Non Wage		105				
<b>Development Balances</b>		<b>387</b>	<b>1%</b>			
Domestic Development		387				
Donor Development		0				
<b>Total Unspent</b>		<b>492</b>	<b>1%</b>			

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## Vote:603 Ngora District

Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received nine hundred ninety nine thousand, eight hundred shillings and the moneys were spent

### Reasons for unspent balances on the bank account

There was no balance of the received moneys that was not spent. The money given to the department is so limited.

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

The moneys were used for office running, payment of staff allowances, purchase of airtime for coordination and Forestry inspection and regulations



## Vote:603 Ngora District

Quarter1

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>704,601</b>	<b>63,181</b>	<b>9%</b>	<b>176,150</b>	<b>63,181</b>	<b>36%</b>
District Unconditional Grant (Wage)	36,090	9,022	25%	9,022	9,022	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,520	2,530	11%	5,880	2,530	43%
Multi-Sectoral Transfers to LLGs_Wage	16,456	4,114	25%	4,114	4,114	100%
Other Transfers from Central Government	592,073	39,649	7%	148,018	39,649	27%
Sector Conditional Grant (Non-Wage)	31,463	7,866	25%	7,866	7,866	100%
<b>Development Revenues</b>	<b>56,447</b>	<b>28,450</b>	<b>50%</b>	<b>14,112</b>	<b>28,450</b>	<b>202%</b>
Multi-Sectoral Transfers to LLGs_Gou	56,447	28,450	50%	14,112	28,450	202%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>761,048</b>	<b>91,631</b>	<b>12%</b>	<b>190,262</b>	<b>91,631</b>	<b>48%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,545	13,136	25%	13,136	13,136	100%
Non Wage	652,056	3,545	1%	163,014	3,545	2%
<b>Development Expenditure</b>						
Domestic Development	56,447	28,450	50%	14,112	28,450	202%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>761,048</b>	<b>45,131</b>	<b>6%</b>	<b>190,262</b>	<b>45,131</b>	<b>24%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		46,500				
<b>Development Balances</b>						
Domestic Development		0				

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

Donor Development	0		
<b>Total Unspent</b>	<b>46,500</b>	<b>51%</b>	

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

The department received sector conditional grants 7,865,665/= ,other transfers from central government (UWEP) 39,649,086/= to support women projects,Multi sectoral transfers to LLG wage 4,113,942/= ,Multi sectoral transfers to LLGs non wage 2,530,118/= ,Wage 9,022,424/=

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

Introduction of the IFMS affected implementation of planned activities due to poor network and inadequate knowledge on the use of the system.The delay by the beneficiary groups to open banks for the transfer of project funds.

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

DCDO facilitated to submit 1st quarter report,attend budget consultative meeting in Mbale and procurement of modem airtime for three months (July-September),Payment of staff salary,Procurement of stationery,sports equipment s,monitoring of YLP Projects,Conducted GBV community meetings in 7 parishes.

## Vote:603 Ngora District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>115,984</b>	<b>15,584</b>	<b>13%</b>	<b>28,996</b>	<b>15,584</b>	<b>54%</b>
District Unconditional Grant (Non-Wage)	36,508	3,000	8%	9,127	3,000	33%
District Unconditional Grant (Wage)	32,910	8,228	25%	8,228	8,228	100%
Locally Raised Revenues	25,178	0	0%	6,295	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	21,388	4,357	20%	5,347	4,357	81%
<b>Development Revenues</b>	<b>11,826</b>	<b>2,829</b>	<b>24%</b>	<b>2,957</b>	<b>2,829</b>	<b>96%</b>
District Discretionary Development Equalization Grant	8,486	2,829	33%	2,122	2,829	133%
Multi-Sectoral Transfers to LLGs_Gou	3,340	0	0%	835	0	0%
<b>Total Revenues shares</b>	<b>127,811</b>	<b>18,413</b>	<b>14%</b>	<b>31,953</b>	<b>18,413</b>	<b>58%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,910	8,228	25%	8,228	8,228	100%
Non Wage	83,074	7,357	9%	20,769	7,357	35%
<b>Development Expenditure</b>						
Domestic Development	11,826	2,829	24%	2,957	2,829	96%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>127,810</b>	<b>18,413</b>	<b>14%</b>	<b>31,953</b>	<b>18,413</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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

The department received Unconditional Grant of 3,000,000, Wage of 8,222,000 which was spent on payment of staff salaries and meeting office running costs. The department did not receive any Local Revenue during first quarter of 2017-18

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

No unspent balance

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

Submission of Q4 OBT physical Progressive report and office running costs met.

## Vote:603 Ngora District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>41,764</b>	<b>8,519</b>	<b>20%</b>	<b>10,441</b>	<b>8,519</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	16,000	3,000	19%	4,000	3,000	75%
District Unconditional Grant (Wage)	15,684	3,921	25%	3,921	3,921	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,080	1,598	31%	1,270	1,598	126%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>41,764</b>	<b>8,519</b>	<b>20%</b>	<b>10,441</b>	<b>8,519</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	15,684	3,921	25%	3,921	3,921	100%
Non Wage	26,080	3,783	15%	6,520	3,783	58%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>41,764</b>	<b>7,704</b>	<b>18%</b>	<b>10,441</b>	<b>7,704</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>815</b>	<b>10%</b>			
Wage		0				
Non Wage		815				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>815</b>	<b>10%</b>			

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

During the first quarter of FY 2017/18, the department planned to receive 4,000,000 of Unconditional Grant, but received 3,000,000, Wages 3,921,00. The department didnot receive any Local revenue during this quarter.

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**Vote:603 Ngora District**

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

The department had unspent balance of 815,000 caused by the delay in transitioning from manual to IFMS which was launched in Ngora in July 2017

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

Funds received during the quarter were spent on payment of staff salaries, Audit of projects like YLP, UWEP, NUSAF 3, audit all sub-counties and all government institutions. Office operations costs were also met. One (1) report was produced

## Vote:603 Ngora District

Quarter1

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

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

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## Vote:603 Ngora District

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Quarter1



# Vote:603 Ngora District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown.					

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 138109 Payroll and Human Resource Management Systems**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 138111 Records Management Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 138112 Information collection and management**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 138113 Procurement Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

**Capital Purchases****Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>165,051</i>	<i>63</i>	<i>0 %</i>	<i>63</i>
<i>Non-Wage Reccurent:</i>	<i>976,011</i>	<i>8,315</i>	<i>1 %</i>	<i>8,315</i>
<i>GoU Dev:</i>	<i>722,918</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>1,863,981</i>	<i>8,378</i>	<i>0.4 %</i>	<i>8,378</i>

# Vote:603 Ngora District

## Quarter1

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The IFMS SYSTEM was to slow to operationalize					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	83,141	20,785	25 %		20,785
<i>Non-Wage Reccurent:</i>	202,904	4,234	2 %		4,234
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	286,045	25,019	8.7 %		25,019

# Vote:603 Ngora District

## Quarter1

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was delay in accessing funds caused by the operationalization of the IFMS system.					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No activities were implemented due to failure to access funds.					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were accessed late and is the reason for the under performance.					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No activity took place due to failure to access funds.					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were accessed late and is the reason for under performance.					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Reasons for over/under performance:	NIL			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>167,179</i>	<i>41,795</i>	<i>25 %</i>	<i>41,795</i>
<i>Non-Wage Reccurent:</i>	<i>183,811</i>	<i>12,601</i>	<i>7 %</i>	<i>12,601</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>350,990</i>	<i>54,396</i>	<i>15.5 %</i>	<i>54,396</i>

**Vote:603 Ngora District****Quarter1****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the transitioning from manual methods of requisitioning to EFT method caused challenge in obtaining funds to facilitate activities planned in that quarter					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The transitioning from manual requisitioning to EFT method caused a challenge in obtaining funds to implement the activity.					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The transitioning from manual method to EFT method of requisitioning caused a challenge in obtaining funds for implementing the activity					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Transitioning from the manual requisitioning to EFT caused a challenge in obtaining the funds to implement the activity					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Programme : 0183 District Commercial Services</b>					

# Vote:603 Ngora District

## Quarter1

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 018302 Enterprise Development Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 018303 Market Linkage Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Production and Marketing : Wage Rect:</i>	375,412	0	0 %		0
<i>Non-Wage Reccurent:</i>	32,207	155	0 %		155
<i>GoU Dev:</i>	23,599	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	431,219	155	0.0 %		155

# Vote:603 Ngora District

## Quarter1

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release and transitioning to IFMS					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in release of first Quarter and therefore, delay in implementation of activities The IFMS system is still new in the district and hence affecting requisition and implementation of activities					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088252 NGO Hospital Services (LLS.)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds and transitioning to IFMS					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - Delayed Q1 PHC funds -Inadequate funds					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
Error: Subreport could not be shown.					



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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>1,174,975</i>	<i>293,226</i>	<i>25 %</i>	<i>293,226</i>
<i>Non-Wage Reccurent:</i>	<i>342,600</i>	<i>72,792</i>	<i>21 %</i>	<i>72,792</i>
<i>GoU Dev:</i>	<i>113,831</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>1,631,405</i>	<i>366,019</i>	<i>22.4 %</i>	<i>366,019</i>

**Vote:603 Ngora District****Quarter1****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: UPE distributed termly yet funds are distributed quarterly					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement delays.					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: IFMS delay payment of retention					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: IFMS delay payment of retention. Procurement delays in latrine construction in Ngora Township and Ngora Okoboi.					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: IFMS delay payment of retention.					
<b>Output : 078183 Provision of furniture to primary schools</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					

## Vote:603 Ngora District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Termly releases as opposed to quarterly for school caused the over expenditure.					
<b>Programme : 0783 Skills Development</b> <b>Lower Local Services</b>					
<b>Output : 078351 Tertiary Institutions Services (LLS)</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: termly release as opposed to quarterly.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b> <b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Termly releases as opposed to quarterly.					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Delayed release of funds due to the new IFMS software in the district.					
<i>Total For Education : Wage Rect:</i>	5,568,095	1,365,587	25 %		1,365,587
<i>Non-Wage Reccurent:</i>	1,375,681	447,972	33 %		447,972
<i>GoU Dev:</i>	346,480	2,900	1 %		2,900
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	7,290,255	1,816,459	24.9 %		1,816,459

# Vote:603 Ngora District

## Quarter1

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Wage allocation from Central Government					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Rolled over to Q2 for CARs maintenance					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Central Government Transfers for Urban Road maintenance					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds could not be accessed due to IFMs Challenges					
<b>Capital Purchases</b>					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Contract Awards have been signed, sites handed over to respective contractors					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>44,085</i>	<i>10,810</i>	<i>25 %</i>		<i>10,810</i>
<i>Non-Wage Reccurent:</i>	<i>385,119</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>GoU Dev:</i>	<i>409,125</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>838,329</i>	<i>10,810</i>	<i>1.3 %</i>		<i>10,810</i>

## Vote:603 Ngora District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The system could not process salary for August and September because of lack of Tin number. Tin number has now been provided and hope salary will be paid.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The major challenge is delayed processing of activity funds and this is EFT/IFMS that that is new and takes long to process request for activities.					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: We have not done any works in this quarter because of new payment system which is still disturbing and people not yet familiar					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: We have not done any works in this quarter because of new payment system which is still disturbing and people not yet familiar					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: We have not done any works in this quarter because of new payment system which is still disturbing and people not yet familiar					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: We have not done any works in this quarter because of new payment system which is still disturbing and people not yet familiar					
<b>Output : 098180 Construction of public latrines in RGCs</b>					

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: We have not done any works in this quarter because of new payment system which is still disturbing and people not yet familiar

**Output : 098182 Shallow well construction**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: We have not done any works in this quarter because of new payment system which is still disturbing and people not yet familiar

**Output : 098183 Borehole drilling and rehabilitation**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: We have not done any works in this quarter because of new payment system which is still disturbing and people not yet familiar

<i>Total For Water : Wage Rect:</i>	<i>13,074</i>	<i>1,090</i>	<i>8 %</i>	<i>1,090</i>
<i>Non-Wage Reccurent:</i>	<i>37,171</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>469,373</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>519,619</i>	<i>1,090</i>	<i>0.2 %</i>	<i>1,090</i>

**Vote:603 Ngora District****Quarter1****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds are not enough to conduct the planned activity					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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## Quarter1

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>	46,310	11,557	25 %		11,557
<i>Non-Wage Reccurent:</i>	29,733	1,000	3 %		1,000
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	76,043	12,557	16.5 %		12,557



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## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Transitioning of funds from manual system to IFMS affected the implementation of the planned activities					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Local Revenue realized for planned activity implementation.					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Introduction of the IFMS affected the implementation of planned activities.					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Local Revenue for the implementation of the planned activities.					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of operation funds from the MOGLSD for implementation of planned activities					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Reasons for over/under performance: Introduction of the IFMS affected the implementation of planned activities.

**Output : 108110 Support to Disabled and the Elderly**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Introduction of IFMS led to delay in the implementation of planned activities.

**Output : 108114 Representation on Women's Councils**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delayed release of operation funds (UWEP) from MOGLSD for implementation of planned activities

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delayed generation of projects from the sub counties

<i>Total For Community Based Services : Wage Rect:</i>	<i>36,090</i>	<i>9,022</i>	<i>25 %</i>	<i>9,022</i>
<i>Non-Wage Reccurent:</i>	<i>628,536</i>	<i>1,015</i>	<i>0 %</i>	<i>1,015</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>664,625</i>	<i>10,037</i>	<i>1.5 %</i>	<i>10,037</i>

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## Quarter1

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Unstable internet that affected the performance of the PBS and the transitioning from OBT to PBS also affected the timely performance of the Department					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding and under staffing affected the implementation of this activity					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Unstable internet network affecting the performance of the department					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138308 Operational Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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## Quarter1

Reasons for over/under performance:	Transitioning from the manual system to IFMS led to the delayed access to funds. IFMS was launched in Ngora district in July 2017.			
<i>Total For Planning : Wage Rect:</i>	<i>32,910</i>	<i>8,228</i>	<i>25 %</i>	<i>8,228</i>
<i>Non-Wage Reccurent:</i>	<i>61,686</i>	<i>3,000</i>	<i>5 %</i>	<i>3,000</i>
<i>GoU Dev:</i>	<i>8,486</i>	<i>2,829</i>	<i>33 %</i>	<i>2,829</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>103,082</i>	<i>14,056</i>	<i>13.6 %</i>	<i>14,056</i>

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## Quarter1

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds, unfamiliarity with the IFMS leading to delayed implementation of activities. Lack of transport. Delayed securing of supplies.					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds, unfamiliarity with the IFMS leading to delayed implementation of activities. Lack of transport. Delayed securing of supplies.					
<i>Total For Internal Audit : Wage Rect:</i>	<i>15,684</i>	<i>3,921</i>	<i>25 %</i>		<i>3,921</i>
<i>Non-Wage Reccurent:</i>	<i>21,000</i>	<i>2,185</i>	<i>10 %</i>		<i>2,185</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>36,684</i>	<i>6,106</i>	<i>16.6 %</i>		<i>6,106</i>

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## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Namisuni</b>				<b>0</b>	<b>2,288</b>
<b>Sector : Education</b>				<b>0</b>	<b>2,288</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>0</b>	<b>2,288</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>2,288</b>
Item : 263366 Sector Conditional Grant (Wage)					
Agule Omiito Primary School	Nambekye	Sector Conditional Grant (Wage)		0	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Agule Omiito Primary School	Nambekye Agule Omiito Primary School	Sector Conditional Grant (Non-Wage)		0	2,288
<b>LCIII : Ngora Town Council</b>				<b>2,623,244</b>	<b>684,892</b>
<b>Sector : Agriculture</b>				<b>5,000</b>	<b>0</b>
<b>Programme : District Production Services</b>				<b>5,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>5,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Construction of a 2 stance VIP latrine at the new plant clinic	Kobuku District Headquarters	Sector Development Grant		5,000	0
<b>Sector : Works and Transport</b>				<b>283,588</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>283,588</b>	<b>0</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>0</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Transfers to Urban Town Council	Kachinga	Other Transfers from Central Government		0	0
URF Road maintenance funds for Urban Road Maintenance	Kachinga	Other Transfers from Central Government		0	0
Ngora Town Council	Kachinga 14.4 Km of Urban Roads Maintained	Other Transfers from Central Government		0	0
Ngora Town Council - URF	Kachinga Township A	Other Transfers from Central Government		0	0

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<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
District Road Maintenance	Kobuku	Other Transfers from Central Government	0	0
Manual Routine maintenance of District Roads using Road Gangs	Kobuku	Other Transfers from Central Government	0	0
Mechanized Routine Maintenance of District Roads using Road Equipment	Kobuku	Other Transfers from Central Government	0	0
Manual Routine Maintenance	Kobuku All District Roads	Multi-Sectoral Transfers to LLGs_NonWage	0	0
Mechanical Imprest Expenditure	Kobuku All Road Fleet	Multi-Sectoral Transfers to LLGs_NonWage	0	0
Manual Routine Maintenance	Kobuku District Roads Maintenance	Other Transfers from Central Government	0	0
Operations of District Roads Office	Kobuku District Roads Maintenance	Other Transfers from Central Government	0	0
Mechanized Routine Maintenance of District Roads	Kobuku Maintenance using District Road Equipment	Other Transfers from Central Government	0	0
Manual Routine maintenance of District Roads	Kobuku Maintenance using Road Gangs	Other Transfers from Central Government	0	0
Periodic Maintenance of Amapu-Ongerei (4.6) Km across two swamps	Kobuku Okwangai	Other Transfers from Central Government	0	0
Mechanical Imprest	Kobuku Road Fleet Maintained	Other Transfers from Central Government	0	0
Operations of the Roads office	Kobuku Road maintenance supervision and reporting	Other Transfers from Central Government	0	0
Mechanized Road Maintenace	Kobuku Selected District Roads	Multi-Sectoral Transfers to LLGs_NonWage	0	0
Periodic Road Maintenance	Kobuku Selected Road Sections	Multi-Sectoral Transfers to LLGs_NonWage	0	0
Operations of the District Roads Office	Kobuku Supervision, report preparation and submissions	Other Transfers from Central Government	0	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>283,588</b>	<b>0</b>

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Item : 312103 Roads and Bridges				
Retention Payment for previous project of 2016/17	Kobuku District Headquarters	Sector Development Grant	0	0
Low Cost Seal Overlay	Kobuku Payment Certificate to REMA - Contractor	Sector Development Grant	0	0
Rural Transport Infrastructure grant	Kobuku Payment of Retention to Mogen Ent.Ltd	Sector Development Grant	0	0
Low Cost Sealing of 1km of Mukura-Ngora road (Adokar swamp)	Ngora Institutional Complex Selected road sections	Sector Development Grant	283,588	0
<b>Sector : Education</b>			<b>2,195,956</b>	<b>629,466</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>728,713</b>	<b>191,743</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>707,312</b>	<b>190,843</b>
Item : 263366 Sector Conditional Grant (Wage)				
Apama Primary School	Kobuku Apama Primary School	Sector Conditional Grant (Wage)	66,706	19,155
BKC Dem School	Ngora Institutional Complex BKC Dem School	Sector Conditional Grant (Wage)	51,870	17,509
Ngora Boys Primary School	Ngora Institutional Complex Ngora Boys Primary School	Sector Conditional Grant (Wage)	90,124	19,895
Ngora Girls Primary School	Ngora Institutional Complex Ngora Girls Primary School	Sector Conditional Grant (Wage)	101,444	26,027
Ngora Okoboi Primary School	Okoboi Ngora Okoboi Primary School	Sector Conditional Grant (Wage)	62,579	14,657
Ngora School for the Deaf	Ngora Institutional Complex Ngora School for the Deaf	Sector Conditional Grant (Wage)	70,577	20,164
Ngora Township Primary School	Township Ngora Township Primary School	Sector Conditional Grant (Wage)	75,898	20,183
Onyede Primary School	Kobuin Onyede Primary School	Sector Conditional Grant (Wage)	55,834	15,894
St. Aloysius Dem School	St. Aloysius St. Aloysius Dem School	Sector Conditional Grant (Wage)	78,210	19,601



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Item : 263367 Sector Conditional Grant (Non-Wage)				
Apama Primary School	Kobuku Apama Primary School	Sector Conditional Grant (Non-Wage)	6,063	1,991
BKC Dem School	Ngora Institutional Complex BKC Dem School	Sector Conditional Grant (Non-Wage)	3,408	1,123
Ngora Boys Primary School	Ngora Institutional Complex Ngora Boys Primary School	Sector Conditional Grant (Non-Wage)	7,481	2,455
Ngora Girls Primary School	Ngora Institutional Complex Ngora Girls Primary School	Sector Conditional Grant (Non-Wage)	10,368	3,399
Ngora Okoboi Primary School	Okoboi Ngora Okoboi Primary School	Sector Conditional Grant (Non-Wage)	4,448	1,463
Ngora School for the Deaf	Ngora Institutional Complex Ngora School for the Deaf	Sector Conditional Grant (Non-Wage)	2,448	809
Ngora Township Primary School	Township Ngora Township Primary School	Sector Conditional Grant (Non-Wage)	8,252	2,707
Onyede Primary School	Kobuin Onyede Primary School	Sector Conditional Grant (Non-Wage)	5,437	1,787
St. Aloysius Dem School	St. Aloysius St. Aloysius Dem School	Sector Conditional Grant (Non-Wage)	6,165	2,024
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,401</b>	<b>900</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Making of Designs and Plans for the projects	Kobuku Education Office	Sector Development Grant	101	100
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring construction of pit latrine project	Okoboi Ngora Okoboi Primary School	Sector Development , Grant	400	800
Monitoring construction of pit latrine project	Township Ngora Township Primary School	Sector Development , Grant	400	800
Item : 312203 Furniture & Fixtures				
Supply of Filing Cabinets	Kobuku Education Office	Sector Development Grant	1,500	0
<b>Output : Latrine construction and rehabilitation</b>			<b>19,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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5 stance VIP latrine at Ngora Okoboi PS	St. Aloysius Ngora Okoboi Primary School	District Discretionary Development Equalization Grant	0	0
5 stance VIP Latrine at Ngora Township PS	Township Ngora Township Primary School	Sector Development Grant	19,000	0
<b>Programme : Secondary Education</b>			<b>793,751</b>	<b>242,518</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>793,751</b>	<b>242,518</b>
Item : 263366 Sector Conditional Grant (Wage)				
Ngora Girls Secondary School	Ngora Institutional Complex Ngora Girls Secondary School	Sector Conditional Grant (Wage)	138,607	44,236
Ngora High School	Ngora Institutional Complex Ngora High School	Sector Conditional Grant (Wage)	404,396	112,814
Item : 263367 Sector Conditional Grant (Non-Wage)				
Light College Ngora	Township Light College Ngora	Sector Conditional Grant (Non-Wage)	41,351	11,984
Ngora Girls Secondary School	Kobuku Ngora Girls Secondary School	Sector Conditional Grant (Non-Wage)	30,285	10,202
Ngora High School	Ngora Institutional Complex Ngora High School	Sector Conditional Grant (Non-Wage)	179,112	63,282
<b>Programme : Skills Development</b>			<b>673,493</b>	<b>195,206</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>673,493</b>	<b>195,206</b>
Item : 263101 LG Conditional grants (Current)				
St. Aloysius Ngora PTC	St. Aloysius St. Aloysius Ngora PTC	Sector Conditional Grant (Non-Wage)	354,893	118,298
Item : 263366 Sector Conditional Grant (Wage)				
St. Aloysius Ngora PTC	St. Aloysius St. Aloysius Ngora PTC	Sector Conditional Grant (Wage)	318,599	76,908
<b>Sector : Health</b>			<b>44,186</b>	<b>55,426</b>
<b>Programme : Primary Healthcare</b>			<b>44,186</b>	<b>8,587</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>879</b>
Item : 263104 Transfers to other govt. units (Current)				

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Sector conditional grants (non-wage) for St. Anthony	St. Aloysius St. Anthony	Sector Conditional Grant (Non-Wage)	0	0
St. Anthony H/C II	St. Aloysius St. Anthony	Sector Conditional Grant (Non-Wage)	0	879
121467-Sector Conditional Grant (Non-Wage)	St. Aloysius St. Anthony H/C II	Sector Conditional Grant (Non-Wage)	0	0
Sector Conditional Grant (Non-Wage)	St. Aloysius St. Anthony HC II	Sector Conditional Grant (Non-Wage)	0	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>44,186</b>	<b>7,708</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
121467-Sector Conditional Grant (Non-Wage)	Kobuku	Sector Conditional Grant (Non-Wage)	0	0
121467-Sector Conditional Grant (Non-Wage)	Ngora Institutional Complex Ngora District Maternity Unit	Sector Conditional Grant (Non-Wage)	0	0
Sector Conditional Grant (Non-Wage)	Ngora Institutional Complex Ngora District Maternity Unit	Sector Conditional Grant (Non-Wage)	0	0
Ngora District Maternity Unit HC III	Ngora Institutional Complex Ngora District Maternity Unit HC III	Sector Conditional Grant (Non-Wage)	4,366	2,224
Sector Conditional Grant (Non-Wage)	Kobuku Ngora H/C IV	Sector Conditional Grant (Non-Wage)	0	0
Ngora Health Centre IV	Kobuku Ngora Health Centre IV	Sector Conditional Grant (Non-Wage)	39,820	5,484
<b>Programme : District Hospital Services</b>			<b>0</b>	<b>46,838</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>0</b>	<b>46,838</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transfer for primary Health care activities	Ngora Institutional Complex Ngora Freda Carr Hospital	Sector Conditional Grant (Non-Wage)	0	46,838
Sector Conditional Grant (Non-Wage)	Ngora Institutional Complex Ngora Freda Carr Hospital	Sector Conditional Grant (Non-Wage)	0	0
121467-Sector Conditional Grant (Non-Wage)	Ngora Institutional Complex Ngora Hospital School of EnC	Sector Conditional Grant (Non-Wage)	0	0
Sector Conditional Grant (Non-Wage)	Ngora Institutional Complex Ngora School Of Nursing and Midwifery	Sector Conditional Grant (Non-Wage)	0	0

## Vote:603 Ngora District

## Quarter1

<b>Programme : Health Management and Supervision</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of 2 stance VIP latrine at Ngora HCIV	Kobuku Ngora HC IV	District Discretionary Development Equalization Grant	0	0
Payment of retention for the Paediatric ward	Kobuku Ngora HC IV	District Discretionary Development Equalization Grant	0	0
Payment of retention for the theatre at Ngora HCIV	Kobuku Ngora Health Center IV	District Discretionary Development Equalization Grant	0	0
Construction of security guard's house at Ngora H/C IV	Kobuku Ngora Health Centre IV	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>31,848</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>31,848</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,000</b>	<b>0</b>
Item : 314201 Materials and supplies				
Procurement of a metallic container	Kobuku District headquarters	Sector Conditional Grant (Non-Wage)	5,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>26,848</b>	<b>0</b>
Item : 312104 Other Structures				
Drilling of 1 deep borehole at Southern Ward Kobuin village	Kobuin Kobuin village	Sector Development Grant	23,000	0
Extension of existing piped water system in Ngora Town Council Wards	Kobuin Southern, Western and Eastern Wards	Sector Conditional Grant (Non-Wage)	3,848	0
<b>Sector : Social Development</b>			<b>0</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
Transfers for YLP projects	Kobuku District headquarters	Other Transfers from Central Government	0	0

## Vote:603 Ngora District

## Quarter1

Transfers for 13 UWEP groups	Kobuku Sub-counties	Other Transfers from Central Government	0	0
Transfers for 9 Micro Projects	Kobuku Sub-counties	Other Transfers from Central Government	0	0
<b>Sector : Public Sector Management</b>			<b>62,666</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>62,666</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>62,666</b>	<b>0</b>
Item : 312104 Other Structures				
Beautification of LCVs gardens (Gardens in front of the district Headquarters)	Kobuku District Headquarters	District Discretionary Development Equalization Grant	10,000	0
Payment of retention for Council Chambers	Kobuku District Headquarters	District Discretionary Development Equalization Grant	9,000	0
Water connection to the administration block	Kobuku District Headquarters	District Discretionary Development Equalization Grant	3,795	0
Item : 312203 Furniture & Fixtures				
Procurement of 3 Filling cabinets for Planning Unit, Finance and Administration	Kobuku District Headquarters	District Discretionary Development Equalization Grant	3,000	0
Procurement of Chairs for Council Chambers	Kobuku District Headquarters	District Discretionary Development Equalization Grant	15,000	0
Procurement of Sofa sets for Chairperson's office	Kobuku District Headquarters	District Discretionary Development Equalization Grant	3,300	0
Item : 312213 ICT Equipment				
Installation of startimes and subscriptions for FY 2016-17	Kobuku District Headquarters	District Discretionary Development Equalization Grant	2,000	0
Procurement of a Printer for Human Resource	Kobuku District Headquarters	District Discretionary Development Equalization Grant	1,571	0
Procurement of a Scanner for Human Resource	Kobuku District Headquarters	District Discretionary Development Equalization Grant	1,000	0

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## Quarter1

Procurment of 4 Laptops	Kobuku District Headquarters	District Discretionary Development Equalization Grant	14,000	0
<b>LCIII : Kobwin</b>			<b>854,455</b>	<b>223,955</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>0</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kobwin Sub County	Kobwin 20.5 Km of Sub County CARs	Other Transfers from Central Government	0	0
Transfers to Sub Counties	Kobwin Kobwin S/C Headquarters	Other Transfers from Central Government	0	0
Transfers to LLGs	Atoot S/C Headquarters	Multi-Sectoral Transfers to LLGs_NonWage	0	0
<b>Sector : Education</b>			<b>839,383</b>	<b>219,971</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>668,236</b>	<b>183,901</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>667,636</b>	<b>183,301</b>
Item : 263366 Sector Conditional Grant (Wage)				
Aciisa Primary School	Aciisa Aciisa Primary School	Sector Conditional Grant (Wage)	92,730	23,943
Akarukei Primary School	Akarukei Akarukei Primary School	Sector Conditional Grant (Wage)	79,192	19,219
Atoot Primary School	Atoot Atoot Primary School	Sector Conditional Grant (Wage)	92,073	26,096
Gawa Primary School	Tilling Gawa Primary School	Sector Conditional Grant (Wage)	0	0
Kobwin Primary School	Kobwin Kobwin Primary School	Sector Conditional Grant (Wage)	75,291	21,230
Kococwa Primary School	Atoot Kococwa Primary School	Sector Conditional Grant (Wage)	0	0
Kodike Primary School	Kodike Kodike Primary School	Sector Conditional Grant (Wage)	58,200	13,284
Koile Primary School	Kadok Koile Primary School	Sector Conditional Grant (Wage)	70,503	19,498

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## Quarter1

Opot Primary School	Opot Opot Primary School	Sector Conditional Grant (Wage)	65,570	15,692
St. Gusta Kosim Primary School	Kaderun St. Gusta Kosim Primary School	Sector Conditional Grant (Wage)	74,861	17,503
Tilling Primary School	Tilling Tilling Primary School	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aciisa Primary School	Aciisa Aciisa Primary School	Sector Conditional Grant (Non-Wage)	8,819	2,893
Akarukei Primary School	Akarukei Akarukei Primary School	Sector Conditional Grant (Non-Wage)	7,408	2,757
Atoot Primary School	Atoot Atoot Primary School	Sector Conditional Grant (Non-Wage)	8,797	2,885
Gawa Primary School	Tilling Gawa Primary School	Sector Conditional Grant (Non-Wage)	0	1,865
Kobwin Primary School	Kobwin Kobwin Primary School	Sector Conditional Grant (Non-Wage)	8,332	2,973
Kococwa Primary School	Atoot Kococwa Primary School	Sector Conditional Grant (Non-Wage)	0	2,319
Kodike Primary School	Kodike Kodike Primary School	Sector Conditional Grant (Non-Wage)	6,085	1,998
Koile Primary School	Kadok Koile Primary School	Sector Conditional Grant (Non-Wage)	7,248	2,379
Opot Primary School	Opot Opot Primary School	Sector Conditional Grant (Non-Wage)	7,503	2,462
St. Gusta Kosim Primary School	Kaderun St. Gusta Kosim Primary School	Sector Conditional Grant (Non-Wage)	5,023	1,651
Tilling Primary School	Tilling Tilling Primary School	Sector Conditional Grant (Non-Wage)	0	2,652
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>600</b>	<b>600</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring construction of Teacher House project	Aciisa Aciisa Primary School	Sector Development Grant	600	600
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>

## Vote:603 Ngora District

## Quarter1

Item : 312101 Non-Residential Buildings				
2 stance VIP latrines lot at Aciisa, Atiira & Morukakise PSs	Aciisa Aciisa, Atiira and Morukakise PSs	Sector Development Grant	0	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312102 Residential Buildings				
Four in one staff house at Aciisa PS	Aciisa Aciisa Primary School	District Discretionary Development Equalization Grant	0	0
<b>Programme : Secondary Education</b>			<b>171,147</b>	<b>36,071</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>171,147</b>	<b>36,071</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kobwin Seed Secondary School	Kobwin Kobwin Seed Secondary School	Sector Conditional Grant (Wage)	125,978	20,223
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kobwin Seed Secondary School	Kobwin Kobwin Seed Secondary School	Sector Conditional Grant (Non-Wage)	45,169	15,848
<b>Sector : Health</b>			<b>9,572</b>	<b>3,983</b>
<b>Programme : Primary Healthcare</b>			<b>9,572</b>	<b>3,983</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,572</b>	<b>3,983</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
121467-Sector Conditional Grant (Non-Wage)	Atoot Atoot H/C II	Sector Conditional Grant (Non-Wage)	0	0
Sector Conditional Grant (Non-Wage)	Atoot Atoot H/C III	Sector Conditional Grant (Non-Wage)	0	0
Atoot HC II	Atoot Atoot Health Center II	Sector Conditional Grant (Non-Wage)	2,603	880
121467-Sector Conditional Grant (Non-Wage)	Kobwin Kobwin H/C III	Sector Conditional Grant (Non-Wage)	0	0
Sector Conditional Grant (Non-Wage)	Kobwin Kobwin H/C III	Sector Conditional Grant (Non-Wage)	0	0
Kobuin HC III	Kobwin Kobwin Health Center III	Sector Conditional Grant (Non-Wage)	4,366	2,224
121467-Sector Conditional Grant (Non-Wage)	Opot Opot H/C II	Sector Conditional Grant (Non-Wage)	0	0
Sector Conditional Grant (Non-Wage)	Opot Opot H/C III	Sector Conditional Grant (Non-Wage)	0	0



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## Quarter1

Opot HC II	Opot Opot Health Center II	Sector Conditional Grant (Non-Wage)	2,603	880
<b>Sector : Water and Environment</b>			<b>5,500</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>5,500</b>	<b>0</b>
Capital Purchases				
<i>Output : Shallow well construction</i>			<b>5,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of a shallow well	Kadok	Sector Conditional Grant (Non-Wage)	5,500	0
<b>LCIII : Mukura</b>			<b>1,511,277</b>	<b>387,839</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>0</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Transfers to Sub Counties	Mukura Mukura S/C Headquarters	Other Transfers from Central Government	0	0
Transfers to LLGs	Mukura S/C Headquarters	Multi-Sectoral Transfers to LLGs_NonWage	0	0
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			<b>0</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Payment for REMA (U) LTD for overlay of old LCS section of Mukura Ngora (0.8) Km Road	Mukura	Sector Development Grant	0	0
Payment Cert 2 to REMA (U) LTD for LCS of Mukura Ngora (0.63) Km Road	Ajeluk Adokar Swamp	Sector Development Grant	0	0
Payment Cert 3 to REMA (U) LTD for LCS of Mukura Ngora (0.63) Km Road	Ajeluk Adokar Swamp	Sector Development Grant	0	0
Payment to REMA (U) LTD for fresh LCS of Mukura Ngora (0.63) Km Road	Ajeluk Adokar Swamp	Sector Development Grant	0	0
Low Cost Sealing of Adokar Swamp	Mukura Mukura Ngora Road	Sector Development Grant	0	0
Overlay of old low cost sealed section	Mukura Mukura Ngora Road	Sector Development Grant	0	0
<b>Sector : Education</b>			<b>1,456,546</b>	<b>383,391</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>1,102,299</b>	<b>286,345</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,093,902</b>	<b>285,545</b>
Item : 263366 Sector Conditional Grant (Wage)				
Agogomit Primary School	Agogomit Agogomit Primary School	Sector Conditional Grant (Wage)	56,467	17,448
Ajeluk Primary School	Ajeluk Ajeluk Primary School	Sector Conditional Grant (Wage)	50,772	14,236
Akeit Primary School	Akeit Akeit Primary School	Sector Conditional Grant (Wage)	73,218	20,773
Akubui Primary School	Akubui Akubui Primary School	Sector Conditional Grant (Wage)	54,554	13,954
Amugagara Primary School	Ariet Amugagara Primary School	Sector Conditional Grant (Wage)	74,507	18,592
Kaler Primary School	Adul Kaler Primary School	Sector Conditional Grant (Wage)	94,255	21,157
Kamodokima Primary School	Kaler Kamodokima Primary School	Sector Conditional Grant (Wage)	65,492	13,048
Kokodu Primary School	Kokodu Kokodu Primary School	Sector Conditional Grant (Wage)	70,888	14,751
Kumel Primary School	Kumel Kumel Primary School	Sector Conditional Grant (Wage)	52,799	16,143
Madoch Ailak Primary School	Kees Madoch Ailak Primary School	Sector Conditional Grant (Wage)	73,479	16,995
Morukakise Primary School	Morukakise Morukakise Primary School	Sector Conditional Grant (Wage)	67,846	17,713
Mukura Okunguro Primary School	Okunguro Mukura Okunguro Primary School	Sector Conditional Grant (Wage)	56,806	15,980
Mukura Primary School	Mukura Mukura Primary School	Sector Conditional Grant (Wage)	77,380	17,269
Ongereei Primary School	Madoch Ongereei Primary School	Sector Conditional Grant (Wage)	60,565	17,198
Puna Primary School	Kamodokima Puna Primary School	Sector Conditional Grant (Wage)	73,824	20,258
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Agogomit Primary School	Agogomit Agogomit Primary School	Sector Conditional Grant (Non-Wage)	4,470	1,470
Ajeluk Primary School	Ajeluk Ajeluk Primary School	Sector Conditional Grant (Non-Wage)	4,325	1,399
Akeit Primary School	Akeit Akeit Primary School	Sector Conditional Grant (Non-Wage)	8,477	2,781
Akubui Primary School	Akubui Akubui Primary School	Sector Conditional Grant (Non-Wage)	6,041	1,984
Amugagara Primary School	Ariet Amugagara Primary School	Sector Conditional Grant (Non-Wage)	7,096	2,329
Kaler Primary School	Adul Kaler Primary School	Sector Conditional Grant (Non-Wage)	7,532	2,472
Kamodokima Primary School	Kaler Kamodokima Primary School	Sector Conditional Grant (Non-Wage)	6,259	2,198
Kokodu Primary School	Kokodu Kokodu Primary School	Sector Conditional Grant (Non-Wage)	5,219	1,725
Kumel Primary School	Kumel Kumel Primary School	Sector Conditional Grant (Non-Wage)	3,641	1,199
Madoch Ailak Primary School	Kees Madoch Ailak Primary School	Sector Conditional Grant (Non-Wage)	5,881	1,932
Morukakise Primary School	Morukakise Morukakise Primary School	Sector Conditional Grant (Non-Wage)	6,928	2,274
Mukura Okunguro Primary School	Okunguro Mukura Okunguro Primary School	Sector Conditional Grant (Non-Wage)	5,568	1,829
Mukura Primary School	Mukura Mukura Primary School	Sector Conditional Grant (Non-Wage)	7,168	2,353
Ongereei Primary School	Madoch Ongereei Primary School	Sector Conditional Grant (Non-Wage)	5,786	1,901
Puna Primary School	Kamodokima Puna Primary School	Sector Conditional Grant (Non-Wage)	6,659	2,186
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>800</b>	<b>800</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring supply of furniture	Akeit Akeit Primary School	Sector Development Grant	200	200

## Vote:603 Ngora District

## Quarter1

Monitoring construction of Teachers House project	Morukakise Morukakise Primary School	Sector Development Grant	600	600
<b>Output : Latrine construction and rehabilitation</b>			<b>2,196</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Retention paid at Morukakise PS	Morukakise Morukakise Primary School	Sector Development Grant	2,196	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312102 Residential Buildings				
Four in one staff house at Morukakise PS	Morukakise Morukakise Primary School	District Discretionary Development Equalization Grant	0	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Supply of 36 3 seater metalic desks at Akeit PS.	Akeit Akeit Primary School	Sector Development Grant	5,400	0
<b>Programme : Secondary Education</b>			<b>354,247</b>	<b>97,046</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>354,247</b>	<b>97,046</b>
Item : 263366 Sector Conditional Grant (Wage)				
Mukura Memorial Secondary School	Okunguro Mukura Memorial Secondary School	Sector Conditional Grant (Wage)	232,842	57,333
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mukura Memorial Secondary School	Okunguro Mukura Memorial Secondary School	Sector Conditional Grant (Non-Wage)	121,405	39,713
<b>Sector : Health</b>			<b>8,731</b>	<b>4,448</b>
<b>Programme : Primary Healthcare</b>			<b>8,731</b>	<b>4,448</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,731</b>	<b>4,448</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
121467-Sector Conditional Grant (Non-Wage)	Ajeluk Ajeluk H/C III	Sector Conditional Grant (Non-Wage)	0	0
Sector Conditional Grant (Non-Wage)	Ajeluk Ajeluk H/C III	Sector Conditional Grant (Non-Wage)	0	0
Ajeluk HC III	Ajeluk Ajeluk Health Center III	Sector Conditional Grant (Non-Wage)	4,366	2,224
121467-Sector Conditional Grant (Non-Wage)	Okunguro Mukura H/C III	Sector Conditional Grant (Non-Wage)	0	0

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## Quarter1

Sector Conditional Grant (Non-Wage)	Okunguro Mukura H/C III	Sector Conditional Grant (Non-Wage)	0	0
Mukura HC III	Okunguro Mukura Health Center III	Sector Conditional Grant (Non-Wage)	4,366	2,224
<b>Sector : Water and Environment</b>			<b>46,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>46,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>46,000</b>	<b>0</b>
Item : 312104 Other Structures				
Drilling of 1 deep borehole in Ariet parish in Ariet village	Ariet Ariet	Sector Development Grant	23,000	0
Drilling of 1 deep borehole at Orapada village in Mukura sub county	Madoch Okisimo area	Sector Development Grant	23,000	0
<b>LCIII : Ngora</b>			<b>1,112,440</b>	<b>249,451</b>
<b>Sector : Works and Transport</b>			<b>105,348</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>105,348</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Transfers to Sub Counties	Ngora Ngora S/C Headquarters	Other Transfers from Central Government	0	0
Transfers to LLGs	Ngora S/C Headquarters	Multi-Sectoral Transfers to LLGs_NonWage	0	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>105,348</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Overlay of old Low cost sealing from section ( 1+360) to (2+175) km	Ngora Selected road sections	Sector Development Grant	105,348	0
<b>Sector : Education</b>			<b>914,726</b>	<b>247,227</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>826,082</b>	<b>219,913</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>807,206</b>	<b>219,913</b>
Item : 263366 Sector Conditional Grant (Wage)				
Agolitom Primary School	Apama Agolitom Primary School	Sector Conditional Grant (Wage)	82,226	19,449

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

Agu Primary School	Agu Agu Primary School	Sector Conditional Grant (Wage)	72,185	20,546
Angod Primary School	Angod Angod Primary School	Sector Conditional Grant (Wage)	63,253	15,138
Kalengo Primary School	Kalengo Kalengo Primary School	Sector Conditional Grant (Wage)	60,909	12,094
Kopege Primary School	Kopege Kopege Primary School	Sector Conditional Grant (Wage)	63,884	18,679
Ngora New Primary School	Ngora Ngora New Primary School	Sector Conditional Grant (Wage)	67,366	18,500
Nyamongo Primary School	Nyamongo Nyamongo Primary School	Sector Conditional Grant (Wage)	62,827	16,581
Odwarat Primary School	Odwarat Odwarat Primary School	Sector Conditional Grant (Wage)	68,577	19,722
Omaditok Primary School	Omaditok Omaditok Primary School	Sector Conditional Grant (Wage)	60,660	18,720
Oteteen Primary School	Oteteen Oteteen Primary School	Sector Conditional Grant (Wage)	68,522	17,739
Tididiek Okorom Primary School	Tididiek Tididiek Okorom Primary School	Sector Conditional Grant (Wage)	68,499	20,316
<b>Item : 263367 Sector Conditional Grant (Non-Wage)</b>				
Agolitom Primary School	Apama Agolitom Primary School	Sector Conditional Grant (Non-Wage)	7,183	2,357
Agu Primary School	Agu Agu Primary School	Sector Conditional Grant (Non-Wage)	6,099	2,001
Angod Primary School	Angod Angod Primary School	Sector Conditional Grant (Non-Wage)	4,826	1,587
Kalengo Primary School	Kalengo Kalengo Primary School	Sector Conditional Grant (Non-Wage)	5,423	1,787
Kopege Primary School	Kopege Kopege Primary School	Sector Conditional Grant (Non-Wage)	6,848	2,248
Ngora New Primary School	Ngora Ngora New Primary School	Sector Conditional Grant (Non-Wage)	7,234	2,374
Nyamongo Primary School	Nyamongo Nyamongo Primary School	Sector Conditional Grant (Non-Wage)	5,750	1,889

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## Quarter1

Odwarat Primary School	Odwarat Odwarat Primary School	Sector Conditional Grant (Non-Wage)	5,423	1,782
Omaditok Primary School	Omaditok Omaditok Primary School	Sector Conditional Grant (Non-Wage)	7,583	2,488
Oteteen Primary School	Oteteen Oteteen Primary School	Sector Conditional Grant (Non-Wage)	5,139	1,689
Tididiek Okorom Primary School	Tididiek Tididiek Okorom Primary School	Sector Conditional Grant (Non-Wage)	6,790	2,229
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>18,876</b>	<b>0</b>
Item : 312102 Residential Buildings				
Retention paid at Oteteen PS	Oteteen Oteteen Primary School	Sector Development Grant	18,876	0
<b>Programme : Secondary Education</b>			<b>88,645</b>	<b>27,314</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>88,645</b>	<b>27,314</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngora PEAS High School	Oteteen Ngora PEAS High School	Sector Conditional Grant (Non-Wage)	88,645	27,314
<b>Sector : Health</b>			<b>4,366</b>	<b>2,224</b>
<b>Programme : Primary Healthcare</b>			<b>4,366</b>	<b>2,224</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,366</b>	<b>2,224</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
121467-Sector Conditional Grant (Non-Wage)	Agu Agu H/C III	Sector Conditional Grant (Non-Wage)	0	0
Sector Conditional Grant (Non-Wage)	Agu Agu H/C III	Sector Conditional Grant (Non-Wage)	0	0
Agu HC III	Agu Agu Health Center III	Sector Conditional Grant (Non-Wage)	4,366	2,224
<b>Programme : Health Management and Supervision</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				

## Vote:603 Ngora District

## Quarter1

Construction of Immunization shade	Agu Agu H/C III	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>88,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>88,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>88,000</b>	<b>0</b>
Item : 312104 Other Structures				
Drilling of 1 deep borehole at Kopege parish Agule village	Kopege Agule village	Sector Development Grant	23,000	0
Provision of piped water to Ngora Cattle market	Apama Ngora Cattle Market	Sector Development Grant	15,000	0
Drilling of 1 deep borehole at Nyamongo parish Nyamongo village	Nyamongo Nyamongo village	Sector Development Grant	23,000	0
Drilling of 1 deep borehole at Oteeten parish Oteeten village	Oteeten Oteeten village	Sector Development Grant	23,000	0
Rehabilitation of 1 deep borehole at Tididiek parish, Tididiek village	Tididiek Tididiek village	Sector Conditional Grant (Non-Wage)	4,000	0
<b>LCIII : Kapir</b>			<b>1,329,155</b>	<b>320,547</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Transfers to Sub Counties	Kapir Kapir S/County Headquarters	Other Transfers from Central Government	0	0
Transfers to LLGs	Kapir S/C Headquarters	Multi-Sectoral Transfers to LLGs_NonWage	0	0
<b>Sector : Education</b>			<b>1,253,186</b>	<b>317,443</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>991,685</b>	<b>244,868</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>894,479</b>	<b>244,268</b>
Item : 263366 Sector Conditional Grant (Wage)				
Agirigiroi Primary School	Agirigiroi Agirigiroi Primary School	Sector Conditional Grant (Wage)	90,340	16,431
Akarukei Ajesa Primary School	Akarukei Akarukei Ajesa Primary School	Sector Conditional Grant (Wage)	68,346	16,566



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Akisim Primary School	Akisim Akisim Primary School	Sector Conditional Grant (Wage)	68,126	20,221
Atapar Primary School	Atapar Atapar Primary School	Sector Conditional Grant (Wage)	60,154	18,562
Atiira Primary School	Kapir Atiira Primary School	Sector Conditional Grant (Wage)	69,225	23,473
Kapir Primary School	Ajesa Kapir Primary School	Sector Conditional Grant (Wage)	70,032	15,599
Kokong Primary School	Kokong Kokong Primary School	Sector Conditional Grant (Wage)	58,709	18,063
Koloin Primary School	Koloin Koloin Primary School	Sector Conditional Grant (Wage)	63,304	20,622
Oluwa Primary School	Oluwa Oluwa Primary School	Sector Conditional Grant (Wage)	66,847	16,833
Omiito Primary School	Omiito Omiito Primary School	Sector Conditional Grant (Wage)	78,905	19,000
Omuriana Primary School	Omuriana Omuriana Primary School	Sector Conditional Grant (Wage)	51,795	12,967
Orisai Primary School	Orisai Orisai Primary School	Sector Conditional Grant (Wage)	71,121	19,273
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agirigiroi Primary School	Agirigiroi Agirigiroi Primary School	Sector Conditional Grant (Non-Wage)	8,085	2,652
Akarukei Ajesa Primary School	Akarukei Akarukei Ajesa Primary School	Sector Conditional Grant (Non-Wage)	6,383	2,431
Akisim Primary School	Akisim Akisim Primary School	Sector Conditional Grant (Non-Wage)	7,946	2,607
Atapar Primary School	Atapar Atapar Primary School	Sector Conditional Grant (Non-Wage)	7,139	2,343
Atiira Primary School	Kapir Atiira Primary School	Sector Conditional Grant (Non-Wage)	8,041	2,638
Kapir Primary School	Ajesa Kapir Primary School	Sector Conditional Grant (Non-Wage)	5,437	2,638
Kokong Primary School	Kokong Kokong Primary School	Sector Conditional Grant (Non-Wage)	5,568	1,829

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Koloin Primary School	Koloin Koloin Primary School	Sector Conditional Grant (Non-Wage)	5,714	1,877
Oluwa Primary School	Oluwa Oluwa Primary School	Sector Conditional Grant (Non-Wage)	4,717	1,551
Omiito Primary School	Omiito Omiito Primary School	Sector Conditional Grant (Non-Wage)	6,506	2,136
Omuriana Primary School	Omuriana Omuriana Primary School	Sector Conditional Grant (Non-Wage)	5,183	1,703
Orisai Primary School	Orisai Orisai Primary School	Sector Conditional Grant (Non-Wage)	6,856	2,250
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>600</b>	<b>600</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring construction of Teachers House project	Kapir Atiira Primary School	Sector Development Grant	600	600
<b>Output : Classroom construction and rehabilitation</b>			<b>6,107</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Retention payment at Koloin PS	Koloin Koloin Primary School	Sector Development Grant	6,107	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>90,500</b>	<b>0</b>
Item : 312102 Residential Buildings				
Four in one Staff house constructed at Atiira PS	Kapir Atiira Primary School	Sector Development Grant	90,500	0
Balance of Payments toteacher House Construction in Omuriana PS	Omuriana Omuriana Primary School	District Discretionary Development Equalization Grant	0	0
<b>Programme : Secondary Education</b>			<b>261,500</b>	<b>72,576</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>261,500</b>	<b>72,576</b>
Item : 263366 Sector Conditional Grant (Wage)				
Okapel High School	Kapir Okapel High School	Sector Conditional Grant (Wage)	173,347	42,878
Item : 263367 Sector Conditional Grant (Non-Wage)				
Okapel High School	Kapir Okapel High School	Sector Conditional Grant (Non-Wage)	41,409	13,733
St. Stephen Akisim Secondary School	Ajello St. Stephen Akisim Secondary School	Sector Conditional Grant (Non-Wage)	46,745	15,965

## Vote:603 Ngora District

## Quarter1

<b>Sector : Health</b>			<b>6,969</b>	<b>3,104</b>
<i>Programme : Primary Healthcare</i>			<b>6,969</b>	<b>3,104</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,969</b>	<b>3,104</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
121467-Sector Conditional Grant (Non-Wage)	Ajesa Kapir H/C III	Sector Conditional Grant (Non-Wage)	0	0
121467-Sector Conditional Grant (Non-Wage)	Kapir Kapir H/C III	Sector Conditional Grant (Non-Wage)	0	0
Sector Conditional Grant (Non-Wage)	Ajesa Kapir H/C III	Sector Conditional Grant (Non-Wage)	0	0
Kapir HC III	Ajesa Kapir Health Center III	Sector Conditional Grant (Non-Wage)	4,366	2,224
121467-Sector Conditional Grant (Non-Wage)	Omiito Omiito H/C II	Sector Conditional Grant (Non-Wage)	0	0
Sector Conditional Grant (Non-Wage)	Omiito Omiito H/C III	Sector Conditional Grant (Non-Wage)	0	0
Omiito HC II	Omiito Omiito Health Center II	Sector Conditional Grant (Non-Wage)	2,603	880
<b>Sector : Water and Environment</b>			<b>69,000</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>69,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>69,000</b>	<b>0</b>
Item : 312104 Other Structures				
Drilling of 1 deep borehole at Abatai parish Abatai village	Abatai Abatai village	Sector Development Grant	23,000	0
Drilling of 1 deep borehole in Kapir parish Apuuton village	Kapir Apuuton village (replaced by omitto)	Sector Development Grant	23,000	0
Drilling of 1 deep borehole at Ajesa parish Ojiila village	Ajesa Ojiila Village,Kaliina,Juw ai,Akeit	Sector Development Grant	23,000	0