
Vote:603 Ngora District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:603 Ngora District for FY 2018/19. 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: 02/10/2019

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

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 255,285 | 180,000 | 71% |
| Discretionary Government Transfers | 2,545,892 | 2,173,430 | 85% |
| Conditional Government Transfers | 12,417,831 | 9,496,131 | 76% |
| Other Government Transfers | 2,474,610 | 1,338,696 | 54% |
| Donor Funding | 624,021 | 69,307 | 11% |
| Total Revenues shares | 18,317,639 | 13,257,563 | 72% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Planning | 115,913 | 87,852 | 71,144 | 76% | 61% | 81% |
| Internal Audit | 39,093 | 22,683 | 22,683 | 58% | 58% | 100% |
| Administration | 2,413,565 | 1,608,039 | 1,532,746 | 67% | 64% | 95% |
| Finance | 308,389 | 221,602 | 221,602 | 72% | 72% | 100% |
| Statutory Bodies | 433,880 | 337,369 | 281,950 | 78% | 65% | 84% |
| Production and Marketing | 1,192,467 | 930,375 | 845,233 | 78% | 71% | 91% |
| Health | 3,105,841 | 2,003,258 | 1,776,426 | 64% | 57% | 89% |
| Education | 7,987,588 | 6,073,725 | 5,617,321 | 76% | 70% | 92% |
| Roads and Engineering | 1,176,497 | 996,378 | 507,500 | 85% | 43% | 51% |
| Water | 359,211 | 385,441 | 104,085 | 107% | 29% | 27% |
| Natural Resources | 208,346 | 102,905 | 102,905 | 49% | 49% | 100% |
| Community Based Services | 976,848 | 487,934 | 170,381 | 50% | 17% | 35% |
| Grand Total | 18,317,639 | 13,257,563 | 11,253,977 | 72% | 61% | 85% |
| <i>Wage</i> | <i>9,189,325</i> | <i>6,917,321</i> | <i>6,917,321</i> | <i>75%</i> | <i>75%</i> | <i>100%</i> |
| <i>Non-Wage Reccurent</i> | <i>5,424,395</i> | <i>3,605,977</i> | <i>3,288,184</i> | <i>66%</i> | <i>61%</i> | <i>91%</i> |
| <i>Domestic Devt</i> | <i>3,079,897</i> | <i>2,664,958</i> | <i>1,016,557</i> | <i>87%</i> | <i>33%</i> | <i>38%</i> |
| <i>Donor Devt</i> | <i>624,021</i> | <i>69,307</i> | <i>31,915</i> | <i>11%</i> | <i>5%</i> | <i>46%</i> |

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

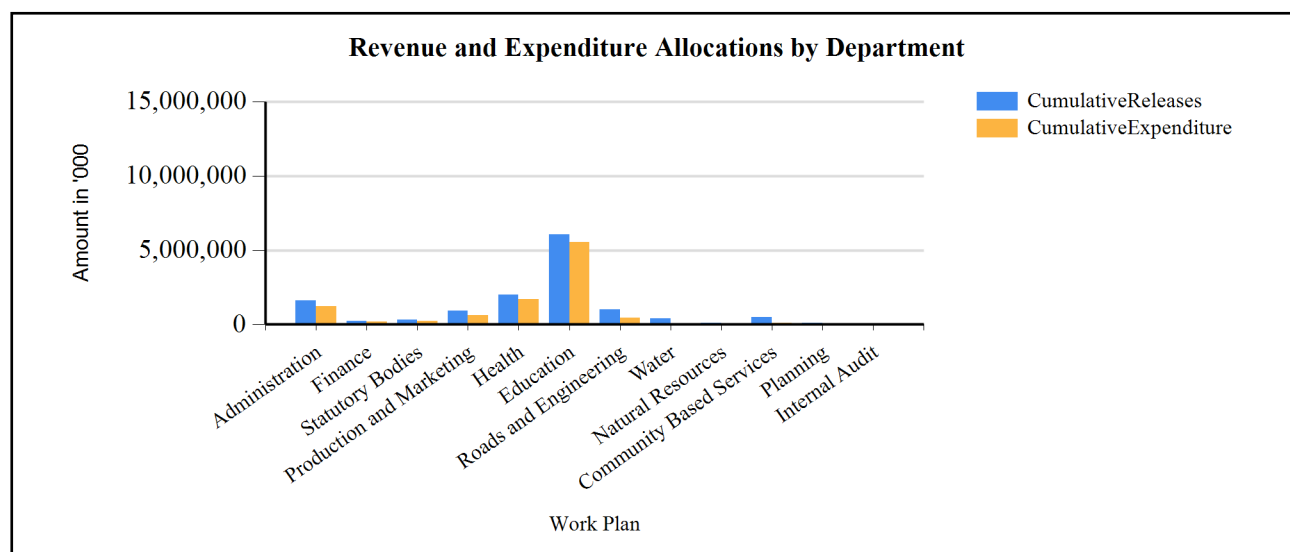
Cumulatively, Ngora District by the end of Third Quarter FY 2018/19 had a total revenue out turn of Uganda shillings 13,257,563,000 representing 72% of the budgeted funds; Although the district should have realized 75% of its budgeted funds by the end of this quarter, the target was not met due to non realization of Donor funds from UNPD during this quarter; and under budget performance from Locally Raised Revenues.

Under Locally Raised Revenues, the district also realized a cumulative collection of Uganda shillings 180,000,000 i.e.71%. This under performance is attributed to low Local Revenue base in the district and poor attitude of the community towards revenue collection.

Despite the under performance, Other sources of funding such as the Discretionary Government Transfers over performed because all the budgeted Development Grants were realized i.e. 85% (2,173,430,000) and the Conditional Government Transfers were also realized by 76% i.e. 9,496,131,000.

Out of the cumulative funds received of Uganda shillings 13,257,563,000, Ngora district had a cumulative expenditure of shillings 10,946,870,000 i.e 83% of releases spent so far. The reason for the under expenditure is because most development projects are yet to be completed in the fourth quarter as some of them have already been commissioned. Those that have just been handed over include Construction of Ngora Seed School-Odwarat the Seed Secondary School in Odwarat parish and Low Cost Sealing at Mukura Ngora Road, those under way include construction of a maternity ward at Ngora HC IV, and a classroom block at Kaler primary school, those that have been commissioned are 4 in 1 staff house at Kokodu primary school and a 2 classroom block in Apama primary school

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|----------------------------------------------|------------------------|----------------------------|-----------------------------|
| 1.Locally Raised Revenues | 255,285 | 180,000 | 71 % |
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| 2a.Discretionary Government Transfers | 2,545,892 | 2,173,430 | 85 % |
| Error: Subreport could not be shown. | | | |
| 2b.Conditional Government Transfers | 12,417,831 | 9,496,131 | 76 % |
| Error: Subreport could not be shown. | | | |
| 2c. Other Government Transfers | 2,474,610 | 1,338,696 | 54 % |
| Error: Subreport could not be shown. | | | |
| 3. Donor Funding | 624,021 | 69,307 | 11 % |
| Error: Subreport could not be shown. | | | |
| Total Revenues shares | 18,317,639 | 13,257,563 | 72 % |

Cumulative Performance for Locally Raised Revenues

During the third quarter of FY 2018/19, the district realized 61,251,230 Uganda shillings i.e. 95% of the quarter's plan, In cumulative Uganda shillings 180,000,000 had been realized out of the annual plan of 255,285,000 i.e. 71%. This poor Performance is as a result of poor harvest by farmers as the district's backbone is subsistence agriculture.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By the end of third quarter FY 2018/19, Uganda shillings 816,739,732 was realized out of 618,652,434 i.e. 132%. This over performance is a result of receipt of more funds from NUSAF 3, YLP and UWEP.

Cumulative Performance for Donor Funding

By the end of third quarter FY 2018/19, the district had realized Uganda shillings 31,983,800 External financing i.e 20.8% of the budgeted External Financing, which is far below budgeted, due non realization of funds form UNDP as budgeted.

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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 |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 166,207 | 310,940 | 187 % | 41,552 | 83,213 | 200 % |
| District Production Services | 1,017,628 | 530,624 | 52 % | 254,407 | 174,924 | 69 % |
| District Commercial Services | 8,632 | 3,670 | 43 % | 2,158 | 1,450 | 67 % |
| Sub- Total | 1,192,467 | 845,233 | 71 % | 298,116 | 259,588 | 87 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 1,109,062 | 480,847 | 43 % | 277,265 | 135,416 | 49 % |
| District Engineering Services | 67,435 | 26,653 | 40 % | 16,859 | 20,578 | 122 % |
| Sub- Total | 1,176,497 | 507,500 | 43 % | 294,124 | 155,994 | 53 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 5,269,126 | 3,695,354 | 70 % | 1,351,015 | 1,266,406 | 94 % |
| Secondary Education | 1,827,847 | 1,315,871 | 72 % | 513,512 | 511,976 | 100 % |
| Skills Development | 755,221 | 536,841 | 71 % | 219,206 | 218,380 | 100 % |
| Education & Sports Management and Inspection | 135,394 | 69,255 | 51 % | 38,341 | 24,847 | 65 % |
| Sub- Total | 7,987,588 | 5,617,321 | 70 % | 2,122,074 | 2,021,609 | 95 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 335,066 | 129,236 | 39 % | 82,971 | 52,010 | 63 % |
| District Hospital Services | 311,266 | 118,033 | 38 % | 77,398 | 56,217 | 73 % |
| Health Management and Supervision | 2,459,509 | 1,529,157 | 62 % | 613,724 | 532,774 | 87 % |
| Sub- Total | 3,105,841 | 1,776,426 | 57 % | 774,093 | 641,000 | 83 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 359,211 | 104,085 | 29 % | 115,279 | 60,446 | 52 % |
| Natural Resources Management | 208,346 | 102,905 | 49 % | 52,086 | 37,727 | 72 % |
| Sub- Total | 567,557 | 206,990 | 36 % | 167,365 | 98,172 | 59 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 976,848 | 170,381 | 17 % | 246,295 | 68,964 | 28 % |
| Sub- Total | 976,848 | 170,381 | 17 % | 246,295 | 68,964 | 28 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 2,413,565 | 1,532,746 | 64 % | 603,390 | 802,129 | 133 % |
| Local Statutory Bodies | 433,880 | 281,950 | 65 % | 108,470 | 80,822 | 75 % |
| Local Government Planning Services | 115,913 | 71,144 | 61 % | 28,978 | 18,263 | 63 % |
| Sub- Total | 2,963,358 | 1,885,840 | 64 % | 740,838 | 901,214 | 122 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 308,389 | 221,602 | 72 % | 77,097 | 68,650 | 89 % |
| Internal Audit Services | 39,093 | 22,683 | 58 % | 9,773 | 7,701 | 79 % |

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| | | | | | | | |
|--------------------|-------------------|------------|------------|------|-----------|-----------|------|
| | <i>Sub- Total</i> | 347,482 | 244,285 | 70 % | 86,870 | 76,351 | 88 % |
| Grand Total | | 18,317,639 | 11,253,977 | 61 % | 4,729,775 | 4,222,893 | 89 % |

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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 |
|-------------------------------------------------------|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 2,195,358 | 1,426,337 | 65% | 548,840 | 693,979 | 126% |
| District Unconditional Grant (Non-Wage) | 77,876 | 58,407 | 75% | 19,469 | 19,469 | 100% |
| District Unconditional Grant (Wage) | 198,181 | 151,890 | 77% | 49,545 | 52,799 | 107% |
| Gratuity for Local Governments | 347,204 | 260,403 | 75% | 86,801 | 86,801 | 100% |
| Locally Raised Revenues | 48,500 | 14,670 | 30% | 12,125 | 5,150 | 42% |
| Multi-Sectoral Transfers to LLGs_NonWage | 64,149 | 114,515 | 179% | 16,037 | 52,053 | 325% |
| Multi-Sectoral Transfers to LLGs_Wage | 141,833 | 118,942 | 84% | 35,458 | 48,026 | 135% |
| Other Transfers from Central Government | 991,104 | 462,626 | 47% | 247,776 | 348,052 | 140% |
| Pension for Local Governments | 326,512 | 244,884 | 75% | 81,628 | 81,628 | 100% |
| Development Revenues | 218,207 | 181,702 | 83% | 54,552 | 62,360 | 114% |
| District Discretionary Development Equalization Grant | 91,602 | 101,602 | 111% | 22,901 | 40,534 | 177% |
| Multi-Sectoral Transfers to LLGs_Gou | 126,605 | 80,100 | 63% | 31,651 | 21,826 | 69% |
| Total Revenues shares | 2,413,565 | 1,608,039 | 67% | 603,391 | 756,338 | 125% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 340,013 | 270,832 | 80% | 85,003 | 100,826 | 119% |
| Non Wage | 1,855,345 | 1,155,505 | 62% | 463,835 | 679,478 | 146% |
| Development Expenditure | | | | | | |
| Domestic Development | 218,207 | 106,409 | 49% | 54,552 | 21,826 | 40% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 2,413,565 | 1,532,746 | 64% | 603,390 | 802,129 | 133% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 0 | 0% | | | |

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| | | | |
|-----------------------------|---------------|------------|--|
| Wage | 0 | | |
| Non Wage | 0 | | |
| Development Balances | 75,294 | 41% | |
| Domestic Development | 75,294 | | |
| Donor Development | 0 | | |
| Total Unspent | 75,294 | 5% | |

Summary of Workplan Revenues and Expenditure by Source

The department during the third Quarter received 126% of its planned recurrent grants and 114% Development. This over performance is attributed to the fact that more NUSAF 3 funds were received than budgeted i.e. 348,052,000 vis a vis 247,776,000 of the quarter's budgeted NUSAF3. Also key to note is that all Development Funds were released by the third quarter hence over budget performance.

The quarter's expenditure stood at 133% with unspent balance of 5% of Development funds.

Reasons for unspent balances on the bank account

The funds which have not been spent are for procurement of the Council Van is awaiting negotiations with MoLG to handle the procurement through the District Transport Revolving Fund and Chairperson's garden which has been affected by weather.

Highlights of physical performance by end of the quarter

training for the human resource officer on IPPs for pension and active payroll, salaries for staff in the department paid, data capture was conducted by CAO & SHRO, liberation and Women's days celebrated, 3 monthly allowances for NUSAF3 community Facilitators paid, 3 months transport allowance paid to various staff, Airtime for three months paid to various staff, Sub project committees trained and funded, monitoring and Supervision of NUSAF3 projects done, 2 vehicles maintained and serviced, training on needs assessment at Health centres and Sub counties, Training on filling returns to URA, .

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|----------------------------------------------|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 296,889 | 221,602 | 75% | 74,222 | 68,650 | 92% |
| District Unconditional Grant (Non-Wage) | 101,051 | 75,788 | 75% | 25,263 | 25,263 | 100% |
| District Unconditional Grant (Wage) | 121,141 | 90,856 | 75% | 30,285 | 30,285 | 100% |
| Locally Raised Revenues | 42,613 | 20,273 | 48% | 10,653 | 2,630 | 25% |
| Multi-Sectoral Transfers to LLGs_NonWage | 32,083 | 34,685 | 108% | 8,021 | 10,472 | 131% |
| Development Revenues | 11,500 | 0 | 0% | 2,875 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 11,500 | 0 | 0% | 2,875 | 0 | 0% |
| Total Revenues shares | 308,389 | 221,602 | 72% | 77,097 | 68,650 | 89% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 121,141 | 90,856 | 75% | 30,285 | 30,285 | 100% |
| Non Wage | 175,747 | 130,746 | 74% | 43,937 | 38,365 | 87% |
| Development Expenditure | | | | | | |
| Domestic Development | 11,500 | 0 | 0% | 2,875 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 308,389 | 221,602 | 72% | 77,097 | 68,650 | 89% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

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Summary of Workplan Revenues and Expenditure by Source

During the third Quarter of FY 2018/19 the department's overall revenue performance stood at 92%, this under performance is as a result of non realization Local Revenue as budgeted. The quarter's expenditure stood at 89%, with no unspent balance

Reasons for unspent balances on the bank account

No unspent balance.

Highlights of physical performance by end of the quarter

Submission of responses to LGPAC raised by the Office of the Auditor General, Preparation and completion of Half year financial statements, Integrated Financial System (IFMS) fully maintained and operational i.e fuel procured for the generator, YAKA payments made for the quarter and all necessary IFMS stationery procured for the quarter, Facilitation to handle supplementary budget adjustments on IFMS.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|----------------------------------------------|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 433,880 | 337,369 | 78% | 108,470 | 108,830 | 100% |
| District Unconditional Grant (Non-Wage) | 199,652 | 149,739 | 75% | 49,913 | 49,913 | 100% |
| District Unconditional Grant (Wage) | 162,196 | 121,647 | 75% | 40,549 | 40,549 | 100% |
| Locally Raised Revenues | 39,172 | 28,241 | 72% | 9,793 | 8,720 | 89% |
| Multi-Sectoral Transfers to LLGs_NonWage | 26,622 | 34,624 | 130% | 6,655 | 9,649 | 145% |
| Multi-Sectoral Transfers to LLGs_Wage | 6,240 | 3,120 | 50% | 1,560 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 433,880 | 337,369 | 78% | 108,470 | 108,830 | 100% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 168,436 | 124,767 | 74% | 42,109 | 40,549 | 96% |
| Non Wage | 265,445 | 157,183 | 59% | 66,361 | 40,273 | 61% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 433,880 | 281,950 | 65% | 108,470 | 80,822 | 75% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 55,419 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 55,419 | 16% | | | |

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Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter the department had realized 100% of its planned revenues with a total expenditure of 75%. The budget under performance is attributed to non realization of the planned and budgeted Locally Raised Revenues.

Reasons for unspent balances on the bank account

The Unspent balance is meant for paying the Ex- Gratia for LC1 s and LCIIIs in May 2019.

Highlights of physical performance by end of the quarter

Office Operation costs for the office of District Chairperson were met, Vehicle maintenance done , One (1) PAC meeting was held and one (1)report produced, (3) DEC meetings held , One (1) council meeting and one (1) Standing Committee was held and one (1) Land Board meeting.

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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 |
|----------------------------------------------|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 915,758 | 659,522 | 72% | 228,939 | 221,872 | 97% |
| Locally Raised Revenues | 3,000 | 1,150 | 38% | 750 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 17,161 | 5,061 | 29% | 4,290 | 270 | 6% |
| Other Transfers from Central Government | 32,178 | 0 | 0% | 8,045 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 246,389 | 184,792 | 75% | 61,597 | 61,597 | 100% |
| Sector Conditional Grant (Wage) | 617,029 | 468,519 | 76% | 154,257 | 160,004 | 104% |
| Development Revenues | 276,709 | 270,853 | 98% | 69,177 | 69,400 | 100% |
| Multi-Sectoral Transfers to LLGs_Gou | 219,579 | 213,724 | 97% | 54,895 | 50,356 | 92% |
| Sector Development Grant | 57,130 | 57,130 | 100% | 14,282 | 19,043 | 133% |
| Total Revenues shares | 1,192,467 | 930,375 | 78% | 298,117 | 291,271 | 98% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 617,029 | 468,519 | 76% | 154,257 | 160,004 | 104% |
| Non Wage | 298,729 | 162,991 | 55% | 74,682 | 49,227 | 66% |
| Development Expenditure | | | | | | |
| Domestic Development | 276,709 | 213,724 | 77% | 69,177 | 50,356 | 73% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,192,467 | 845,233 | 71% | 298,116 | 259,588 | 87% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 28,012 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 57,130 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 85,142 | 9% | | | |

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Summary of Workplan Revenues and Expenditure by Source

During the third Quarter of FY 2018/19, the department's Revenue share was at 98%, this due to the fact that all revenues were received as planned, 87% was the overall expenditure performance of the planned revenues. The unspent balance was 12% in overall.

Reasons for unspent balances on the bank account

The 16 % unspent is due to the ongoing procurement process of the 2 motorcycle, 1 laptop and also the service provider is yet to be paid for service he offered in vehicle and-motorcycle repairs.

Highlights of physical performance by end of the quarter

Monthly staff salaries paid,trained farmers on pest and disease management in citrus,trained farmers on dry season feeding and poultry management,trained fish farmers on fish pond liming and fertilization,provided technical guidance on accountability to extension staffs, facility,trained farmers on bee-keeping, office operation cost s met, home to work allowances paid,

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|-------------------------------------------------------|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 2,344,920 | 1,729,775 | 74% | 586,230 | 572,388 | 98% |
| Locally Raised Revenues | 3,000 | 150 | 5% | 750 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 22,419 | 10,634 | 47% | 5,605 | 3,981 | 71% |
| Other Transfers from Central Government | 54,531 | 18,099 | 33% | 13,633 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 336,600 | 252,586 | 75% | 84,150 | 84,287 | 100% |
| Sector Conditional Grant (Wage) | 1,928,371 | 1,448,306 | 75% | 482,093 | 484,120 | 100% |
| Development Revenues | 760,921 | 273,483 | 36% | 197,164 | 99,318 | 50% |
| District Discretionary Development Equalization Grant | 117,412 | 117,412 | 100% | 29,353 | 39,137 | 133% |
| External Financing | 488,021 | 69,307 | 14% | 119,640 | 31,984 | 27% |
| Multi-Sectoral Transfers to LLGs_Gou | 59,100 | 44,674 | 76% | 24,074 | 14,167 | 59% |
| Sector Development Grant | 42,090 | 42,090 | 100% | 10,523 | 14,030 | 133% |
| Transitional Development Grant | 54,297 | 0 | 0% | 13,574 | 0 | 0% |
| Total Revenues shares | 3,105,841 | 2,003,258 | 64% | 783,394 | 671,706 | 86% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,928,371 | 1,448,306 | 75% | 482,091 | 484,120 | 100% |
| Non Wage | 416,549 | 204,297 | 49% | 104,137 | 89,963 | 86% |
| Development Expenditure | | | | | | |
| Domestic Development | 272,900 | 91,908 | 34% | 68,225 | 66,917 | 98% |
| Donor Development | 488,021 | 31,915 | 7% | 119,640 | 0 | 0% |
| Total Expenditure | 3,105,841 | 1,776,426 | 57% | 774,093 | 641,000 | 83% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 77,172 | 4% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 77,172 | | | | |

Vote:603 Ngora District**Quarter3**

| | | | |
|-----------------------------|----------------|------------|--|
| Development Balances | 149,660 | 55% | |
| Domestic Development | 112,268 | | |
| Donor Development | 37,392 | | |
| Total Unspent | 226,832 | 11% | |

Summary of Workplan Revenues and Expenditure by Source

Health Department's overall revenue performance stood at 98% for recurrent revenues and 50% Development revenues, the overall expenditure performance of about 83%. This discrepancy is because of delay from some service providers but we shall be 100% by 4th Quarter 2018/19

Reasons for unspent balances on the bank account

Unspent funds are meant for Development. This is because of the delay from some service providers in executing projects and therefore payment could not commence

Highlights of physical performance by end of the quarter

Construction of 2 placenta pits (in Agu HC III & Ngora HC IV), Purchase of a Scanning machine for Ngora HC IV , Support supervision to all lower Health facilities, 5 DHT meetings to discuss performance and findings of support supervision, Meeting with facility incharges held once

Vote:603 Ngora District

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|-------------------------------------------------------|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 7,263,901 | 5,335,174 | 73% | 1,940,082 | 1,948,529 | 100% |
| District Unconditional Grant (Wage) | 54,063 | 40,548 | 75% | 13,516 | 13,516 | 100% |
| Locally Raised Revenues | 4,500 | 4,214 | 94% | 200 | 500 | 250% |
| Multi-Sectoral Transfers to LLGs_NonWage | 7,906 | 99 | 1% | 1,976 | 99 | 5% |
| Other Transfers from Central Government | 10,900 | 11,200 | 103% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 1,491,397 | 994,222 | 67% | 500,606 | 497,089 | 99% |
| Sector Conditional Grant (Wage) | 5,695,135 | 4,284,892 | 75% | 1,423,784 | 1,437,325 | 101% |
| Development Revenues | 723,687 | 738,551 | 102% | 182,561 | 233,796 | 128% |
| District Discretionary Development Equalization Grant | 100,000 | 100,000 | 100% | 30,381 | 33,333 | 110% |
| Multi-Sectoral Transfers to LLGs_Gou | 71,100 | 85,964 | 121% | 18,337 | 16,267 | 89% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Development Grant | 552,587 | 552,587 | 100% | 133,842 | 184,196 | 138% |
| Total Revenues shares | 7,987,588 | 6,073,725 | 76% | 2,122,643 | 2,182,325 | 103% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 5,749,198 | 4,325,440 | 75% | 1,437,294 | 1,450,840 | 101% |
| Non Wage | 1,514,703 | 991,045 | 65% | 502,782 | 479,810 | 95% |
| Development Expenditure | | | | | | |
| Domestic Development | 723,687 | 300,836 | 42% | 181,998 | 90,959 | 50% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 7,987,588 | 5,617,321 | 70% | 2,122,074 | 2,021,609 | 95% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |

Vote:603 Ngora District**Quarter3**

| | | | |
|-----------------------------|----------------|------------|--|
| Non Wage | 18,689 | | |
| Development Balances | 437,715 | 59% | |
| Domestic Development | 437,715 | | |
| Donor Development | 0 | | |
| Total Unspent | 456,404 | 8% | |

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter of FY 2018/19, the department received 128% development and 100% recurrent revenues. Out of the funds received 70% was spent cumulatively, where was there was 59% of unspent funds under Development funds.

Reasons for unspent balances on the bank account

The total unspent development funds of 58% is funds for the construction of the Ngora Seed Secondary School-Odwarat, and retention for a 2 classroom block at Apama, Investment Service Costs, 3 seater desks to Akeit PS, administrative capital and retentions.

Highlights of physical performance by end of the quarter

A site at Kaler Primary School for construction of a 2 classroom block was handed over and is now at ground level, the 2 classroom block at Apama Primary School was completed and commissioned. Ngora Seed Secondary School-Odwarat site was handed to the contractor.

Vote:603 Ngora District

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|----------------------------------------------|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 736,972 | 558,195 | 76% | 184,243 | 160,950 | 87% |
| District Unconditional Grant (Wage) | 54,325 | 40,744 | 75% | 13,581 | 13,581 | 100% |
| Locally Raised Revenues | 3,000 | 150 | 5% | 750 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 6,537 | 31,470 | 481% | 1,634 | 225 | 14% |
| Other Transfers from Central Government | 673,111 | 485,831 | 72% | 168,278 | 147,144 | 87% |
| Development Revenues | 439,525 | 438,184 | 100% | 109,881 | 147,899 | 135% |
| Multi-Sectoral Transfers to LLGs_Gou | 30,400 | 29,059 | 96% | 7,600 | 11,524 | 152% |
| Sector Development Grant | 409,125 | 409,125 | 100% | 102,281 | 136,375 | 133% |
| Total Revenues shares | 1,176,497 | 996,378 | 85% | 294,124 | 308,850 | 105% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 54,325 | 40,744 | 75% | 13,581 | 13,581 | 100% |
| Non Wage | 682,647 | 387,184 | 57% | 170,661 | 86,898 | 51% |
| Development Expenditure | | | | | | |
| Domestic Development | 439,525 | 79,572 | 18% | 109,881 | 55,515 | 51% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,176,497 | 507,500 | 43% | 294,124 | 155,994 | 53% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 130,267 | 23% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 130,267 | | | | |
| Development Balances | | 358,611 | 82% | | | |
| Domestic Development | | 358,611 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 488,878 | 49% | | | |

Vote:603 Ngora District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Road sector has so far received up-to 886,884,705 representing 72.3% of its planned budget for the FY: 2018/19. The sector has been able to spend up to 437,522,117 representing 51% of the available funds. The unspent balance of 449,362,588 is meant to implement development projects and payment of Road Workers accumulated arrears during the previous Quarters.

Reasons for unspent balances on the bank account

Periodic maintenance activities were rolled over to Q4, and this involves procurement of Fuels, Oils, Lubricants as well as road construction materials; both local and hardware. Funds to clear suppliers is encumbered in LPOs for such transactions. Low Cost Seal Contract is also underway, with no payments made out of the contract sum of over 350 Million Shillings

Highlights of physical performance by end of the quarter

8No.road staff salaries paid for 9months, 197No.Contract staff wages paid for 9Months, 1112Units of Road Fleet Maintained in Good and running condition. 178Kms of roads manually maintained, 97Kms of roads graded. 3 Quarterly reports prepared and submitted. 1.0Kms of Mukura-Ngora Rd (Ch.3+900-4+900) designed for low cost seal intervention, whose contract is underway.

Vote:603 Ngora District

Quarter3

Water

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|-------------------------------------------------------|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 53,443 | 37,982 | 71% | 13,361 | 12,611 | 94% |
| District Unconditional Grant (Wage) | 18,871 | 14,153 | 75% | 4,718 | 4,718 | 100% |
| Locally Raised Revenues | 3,000 | 150 | 5% | 750 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 31,572 | 23,679 | 75% | 7,893 | 7,893 | 100% |
| Development Revenues | 305,768 | 347,458 | 114% | 103,638 | 143,613 | 139% |
| District Discretionary Development Equalization Grant | 61,283 | 62,283 | 102% | 20,423 | 21,428 | 105% |
| Multi-Sectoral Transfers to LLGs_Gou | 0 | 40,690 | 0% | 1,720 | 40,690 | 2366% |
| Sector Development Grant | 244,485 | 244,485 | 100% | 81,495 | 81,495 | 100% |
| Total Revenues shares | 359,211 | 385,441 | 107% | 116,999 | 156,224 | 134% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 18,871 | 14,153 | 75% | 4,718 | 4,718 | 100% |
| Non Wage | 34,572 | 20,590 | 60% | 8,643 | 5,620 | 65% |
| Development Expenditure | | | | | | |
| Domestic Development | 305,768 | 69,342 | 23% | 101,918 | 50,108 | 49% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 359,211 | 104,085 | 29% | 115,279 | 60,446 | 52% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 3,239 | 9% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 3,239 | | | | |
| Development Balances | | 278,116 | 80% | | | |
| Domestic Development | | 278,116 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 281,355 | 73% | | | |

Vote:603 Ngora District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Sector's quarter's out turn was 94% of the Planned budget and this was composed of Development Grants 81,494,977, DDEG 20,423,430 and Sector Conditional Grant Non wage 7,892,97. However the Sector's Expenditure by the end stood at 52% with unspent balance of 73% meant for drilling of boreholes.

Reasons for unspent balances on the bank account

Procurement process for Development activities Was concluded by mid months of quarter and implementation progress noted at end of quarter but this funds were not spent in this quarter.

Highlights of physical performance by end of the quarter

one (1) DWSCC meeting was conducted,6 community sensitization meetings were conducted in communities benefiting from new projects,supply of fuel worth 3.5 million was done and utilized,we paid some funds on submission of Q2 report,Internal Auditor facilitated to Audit Community expenditure on contribution funds meant for O & M of existing borehole,Contract staff salary for ADWO paid,Feed back meeting for community that was considered for new borehole but projects relocated ,Funds spent on Airtime and Baseline survey

Vote:603 Ngora District

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|----------------------------------------------|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 114,646 | 60,927 | 53% | 28,661 | 13,452 | 47% |
| District Unconditional Grant (Wage) | 49,004 | 36,753 | 75% | 12,251 | 12,251 | 100% |
| Locally Raised Revenues | 3,000 | 150 | 5% | 750 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 17,616 | 505 | 3% | 4,404 | 195 | 4% |
| Multi-Sectoral Transfers to LLGs_Wage | 41,004 | 20,502 | 50% | 10,251 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 4,023 | 3,017 | 75% | 1,006 | 1,006 | 100% |
| Development Revenues | 93,700 | 41,978 | 45% | 23,425 | 24,275 | 104% |
| External Financing | 72,000 | 0 | 0% | 18,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 21,700 | 41,978 | 193% | 5,425 | 24,275 | 447% |
| Total Revenues shares | 208,346 | 102,905 | 49% | 52,086 | 37,727 | 72% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 90,008 | 57,255 | 64% | 22,502 | 12,251 | 54% |
| Non Wage | 24,638 | 3,672 | 15% | 6,160 | 1,201 | 19% |
| Development Expenditure | | | | | | |
| Domestic Development | 21,700 | 41,978 | 193% | 5,425 | 24,275 | 447% |
| Donor Development | 72,000 | 0 | 0% | 18,000 | 0 | 0% |
| Total Expenditure | 208,346 | 102,905 | 49% | 52,086 | 37,727 | 72% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 0 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Vote:603 Ngora District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department's overall revenue performance during the third quarter stood at 72%. for. This under performance was attributed to the fact that all not all the planned reveunes were realized for instance Locally Raised Revenues and External Financing. ver all expenditure was at 72%.

Reasons for unspent balances on the bank account

No unspent balance.

Highlights of physical performance by end of the quarter

The physical highlights included among others were:1 Forestry inspection and compliance Environment Monitoring exercise and report produce ,1 participation in the world wetlands day celebration,Office operation cost met.

Vote:603 Ngora District

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|-------------------------------------------------------|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 133,457 | 77,965 | 58% | 33,364 | 22,769 | 68% |
| District Unconditional Grant (Wage) | 43,284 | 32,463 | 75% | 10,821 | 10,821 | 100% |
| Locally Raised Revenues | 3,000 | 2,150 | 72% | 750 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 20,686 | 7,456 | 36% | 5,172 | 1,477 | 29% |
| Other Transfers from Central Government | 32,600 | 10,481 | 32% | 8,150 | 2,000 | 25% |
| Sector Conditional Grant (Non-Wage) | 33,886 | 25,415 | 75% | 8,472 | 8,472 | 100% |
| Development Revenues | 843,392 | 409,970 | 49% | 212,931 | 343,190 | 161% |
| District Discretionary Development Equalization Grant | 25,000 | 25,000 | 100% | 8,333 | 8,333 | 100% |
| External Financing | 64,000 | 0 | 0% | 16,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 74,206 | 65,426 | 88% | 18,552 | 15,313 | 83% |
| Other Transfers from Central Government | 680,186 | 319,544 | 47% | 170,046 | 319,544 | 188% |
| Total Revenues shares | 976,848 | 487,934 | 50% | 246,295 | 365,959 | 149% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 43,284 | 32,463 | 75% | 10,821 | 10,821 | 100% |
| Non Wage | 90,172 | 43,380 | 48% | 22,543 | 13,720 | 61% |
| Development Expenditure | | | | | | |
| Domestic Development | 779,392 | 94,537 | 12% | 196,931 | 44,424 | 23% |
| Donor Development | 64,000 | 0 | 0% | 16,000 | 0 | 0% |
| Total Expenditure | 976,848 | 170,381 | 17% | 246,295 | 68,964 | 28% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 2,121 | | | | |
| Development Balances | | | | | | |
| | | 315,433 | 77% | | | |

Vote:603 Ngora District**Quarter3**

| | | | |
|----------------------|----------------|------------|--|
| Domestic Development | 315,433 | | |
| Donor Development | 0 | | |
| Total Unspent | 317,553 | 65% | |

Summary of Workplan Revenues and Expenditure by Source

The Department's out turn during this quarter was 68% of the budgeted recurrent funds and 161% of Development funds, The over performance under Development is attributed to the fact that YLP and UWEP projects funds were funds received more than budgted except 3rd quarter YLP operations funds.

However the department's expenditure was at 28% with unspent balance of 65%.

Reasons for unspent balances on the bank account

Interest groups to benefit under DDEG will be funded in the 4th quarter,10 YLP and 26 UWEP project files are pending funding from the Ministry.

Highlights of physical performance by end of the quarter

Payment of staff salaries, DCDO facilitated to submit 2nd quarter report to the ministry,payment of home to office allowance to the support staff,procurement of airtime for modem for 3 months,procurement of stationery,welfare services,gender mainstreaming training conducted,training of UWEP beneficiaries facilitated,youth,women and pwds councils facilitated to monitor the projects.

Vote:603 Ngora District

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|-------------------------------------------------------|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 85,404 | 55,767 | 65% | 21,351 | 17,424 | 82% |
| District Unconditional Grant (Non-Wage) | 21,530 | 15,986 | 74% | 5,383 | 5,329 | 99% |
| District Unconditional Grant (Wage) | 42,965 | 32,224 | 75% | 10,741 | 10,741 | 100% |
| Locally Raised Revenues | 5,000 | 4,967 | 99% | 1,250 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 15,908 | 2,591 | 16% | 3,977 | 1,354 | 34% |
| Development Revenues | 30,509 | 32,085 | 105% | 7,627 | 9,482 | 124% |
| District Discretionary Development Equalization Grant | 20,724 | 20,724 | 100% | 5,181 | 6,908 | 133% |
| Multi-Sectoral Transfers to LLGs_Gou | 9,785 | 11,361 | 116% | 2,446 | 2,574 | 105% |
| Total Revenues shares | 115,913 | 87,852 | 76% | 28,978 | 26,906 | 93% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 42,965 | 32,224 | 75% | 10,741 | 10,741 | 100% |
| Non Wage | 42,438 | 20,670 | 49% | 10,610 | 4,088 | 39% |
| Development Expenditure | | | | | | |
| Domestic Development | 30,509 | 18,251 | 60% | 7,627 | 3,434 | 45% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 115,913 | 71,144 | 61% | 28,978 | 18,263 | 63% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 2,873 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 13,834 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 16,708 | 19% | | | |

Vote:603 Ngora District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In the third quarter of the FY 2018-19, Planning Unit's budget Out turn was 93% of the Quarter's plan and budget. This constituted of the 82% recurrent revenues and 124% development revenues.

However the department spent 63% of the received funds.

The unspent balances mounted to 19%

Reasons for unspent balances on the bank account

Unspent funds for Statistical data collection shall be utilized in the fourth quarter in the compilation of the statistical abstract. Also for the unspent balances under the administrative capital, the funds shall be utilized in fourth quarter to zip up the progress of project implementation of the FY 2018-19.

Highlights of physical performance by end of the quarter

In this third quarter, the department spent on Maintenance of planning office i.e. Telecommunication inform of Internet bundles for budget preparation, Airtime for the District planner, facilitation on submissions of PBS Q4 physical progressive report of FY 2017-18, maintenance of the ICT equipment and purchase of welfare items for planning unit; Administrative capital inform of facilitation to the RDC for monitoring works and purchase of small office equipment as well as technical monitoring; Operational Planning inform of facilitation to a training on the PBS.

Vote:603 Ngora District

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|----------------------------------------------|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 39,093 | 22,683 | 58% | 9,773 | 7,701 | 79% |
| District Unconditional Grant (Non-Wage) | 13,000 | 9,750 | 75% | 3,250 | 3,250 | 100% |
| District Unconditional Grant (Wage) | 15,684 | 11,763 | 75% | 3,921 | 3,921 | 100% |
| Locally Raised Revenues | 3,000 | 150 | 5% | 750 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 7,409 | 1,020 | 14% | 1,852 | 530 | 29% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 39,093 | 22,683 | 58% | 9,773 | 7,701 | 79% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 15,684 | 11,763 | 75% | 3,921 | 3,921 | 100% |
| Non Wage | 23,409 | 10,920 | 47% | 5,852 | 3,780 | 65% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 39,093 | 22,683 | 58% | 9,773 | 7,701 | 79% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Summary of Workplan Revenues and Expenditure by Source

The department's third quarter out turn was 79%, this under performance is attributed to non realization of Local Revenue by the department in the third quarter yet budgeted for. Out of the funds received, 79% was spent and thus no unspent balance.

Vote:603 Ngora District

Quarter3

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Audit of 3 Lower Local Governments, 42 Primary Schools verified on their purchases and audit of 1 Secondary school. Audit of Government projects such as YLP, UWEP, NUSAF 3 and Development projects like constructions as planned

Vote:603 Ngora District

Quarter3

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Vote:603 Ngora District

Quarter3

Vote:603 Ngora District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138102 Human Resource 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 : 138104 Supervision of Sub County programme implementation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138105 Public Information Dissemination | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138106 Office Support services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| There is over expenditure because the funds for second quarter was received late December 2018 so it was spent in this quarter and the allowances for Community Facilitators for 3rd quarter was not paid because the funds were also received late march 2019. | | | | | |
| 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 | | | | | |

Vote:603 Ngora District**Quarter3**

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>198,181</i> | <i>151,890</i> | <i>77 %</i> | <i>52,799</i> |
| <i>Non-Wage Reccurent:</i> | <i>1,791,196</i> | <i>1,040,990</i> | <i>58 %</i> | <i>627,425</i> |
| <i>GoU Dev:</i> | <i>91,602</i> | <i>26,309</i> | <i>29 %</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>2,080,979</i> | <i>1,219,188</i> | <i>58.6 %</i> | <i>680,224</i> |

Vote:603 Ngora District**Quarter3****Workplan : 2 Finance**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|----------------------------------------------------------------------|---------------------------------------|----------------------------------------------|----------------------|------------------------------------------|---------------------------------------------|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 148102 Revenue Management and Collection 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 : 148103 Budgeting and Planning 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 : 148104 LG Expenditure 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 : 148105 LG Accounting 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 : 148106 Integrated Financial Management System | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:603 Ngora District

Quarter3

Workplan : 2 Finance

| 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 Finance : Wage Rect:</i> | 121,141 | 90,856 | 75 % | | 30,285 |
| <i>Non-Wage Reccurent:</i> | 143,665 | 96,061 | 67 % | | 27,893 |
| <i>GoU Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 264,806 | 186,917 | 70.6 % | | 58,178 |

Vote:603 Ngora District

Quarter3

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|-------------------------------------------------------------|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration 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 : 138202 LG procurement 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 : 138203 LG staff recruitment 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 : 138204 LG Land 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 : 138205 LG Financial Accountability | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138206 LG Political and executive oversight | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138207 Standing Committees Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:603 Ngora District**Quarter3**

Reasons for over/under performance:

| | | | | |
|------------------------------------------------|----------------|----------------|---------------|---------------|
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>162,196</i> | <i>121,647</i> | <i>75 %</i> | <i>40,549</i> |
| <i>Non-Wage Reccurent:</i> | <i>238,823</i> | <i>124,370</i> | <i>52 %</i> | <i>32,175</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>401,019</i> | <i>246,017</i> | <i>61.3 %</i> | <i>72,724</i> |

Vote:603 Ngora District**Quarter3****Workplan : 4 Production and Marketing**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|------------------------------------------------------------------------------------|---------------------------------------|----------------------------------------------|----------------------|------------------------------------------|---------------------------------------------|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Lower Local Services | | | | | |
| Output : 018151 LLG Extension Services (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: NIL | | | | | |
| Programme : 0182 District Production Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018203 Livestock Vaccination and Treatment | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: NIL | | | | | |
| Output : 018204 Fisheries regulation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: NIL | | | | | |
| Output : 018205 Crop disease control and regulation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: NIL | | | | | |
| Output : 018207 Tsetse vector control and commercial insects farm promotion | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: NIL | | | | | |
| Output : 018208 Sector Capacity Development | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: NIL | | | | | |
| Capital Purchases | | | | | |

Vote:603 Ngora District**Quarter3****Workplan : 4 Production and Marketing**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|------------------------------------------------------------------------|---------------------------------------|----------------------------------------------|----------------------|------------------------------------------|---------------------------------------------|
| Output : 018272 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: | | | | | |
| Programme : 0183 District Commercial Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018302 Enterprise Development 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 : 018303 Market Linkage Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Nil | | | | | |
| Output : 018304 Cooperatives Mobilisation and Outreach Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: nil | | | | | |
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>617,029</i> | <i>468,519</i> | <i>76 %</i> | | <i>160,004</i> |
| <i>Non-Wage Reccurent:</i> | <i>281,568</i> | <i>157,930</i> | <i>56 %</i> | | <i>48,957</i> |
| <i>GoU Dev:</i> | <i>57,130</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>955,726</i> | <i>626,449</i> | <i>65.5 %</i> | | <i>208,961</i> |

Vote:603 Ngora District

Quarter3

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0881 Primary Healthcare | | | | | |
| Lower Local Services | | | | | |
| Output : 088153 NGO Basic Healthcare Services (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: - | | | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Lack of transport for outreach activities in most Health facilities | | | | | |
| Programme : 0882 District Hospital Services | | | | | |
| Lower Local Services | | | | | |
| Output : 088252 NGO Hospital Services (LLS.) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: - Inadequate number of staff | | | | | |
| Programme : 0883 Health Management and Supervision | | | | | |
| Higher LG Services | | | | | |
| Output : 088301 Healthcare 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: Challenges of accessing funds from some individuals accounts after payment (Ifms system) eg money meant for purchase of cleaning materials | | | | | |
| Output : 088302 Healthcare Services Monitoring and Inspection | | | | | |
| 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 USF funds | | | | | |
| Capital Purchases | | | | | |
| Output : 088372 Administrative Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:603 Ngora District

Quarter3

Error: Subreport could not be shown.

Reasons for over/under performance:

Irregular release of sub-grants from the Implementing partners (TASO)
Inadequate sector development funds for maintenance of Equipment such as: Generator and vaccine refrigerators

Output : 088375 Non Standard Service Delivery Capital

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

-Challenges of coordination between MOH and the district, resulting to delay in accessing and utilization of funds

| | | | | |
|--------------------------------------|------------------|------------------|---------------|----------------|
| <i>Total For Health : Wage Rect:</i> | <i>1,928,371</i> | <i>1,448,306</i> | <i>75 %</i> | <i>484,120</i> |
| <i>Non-Wage Reccurent:</i> | <i>394,131</i> | <i>193,663</i> | <i>49 %</i> | <i>85,982</i> |
| <i>GoU Dev:</i> | <i>213,800</i> | <i>47,234</i> | <i>22 %</i> | <i>41,234</i> |
| <i>Donor Dev:</i> | <i>488,021</i> | <i>31,915</i> | <i>7 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>3,024,322</i> | <i>1,721,118</i> | <i>56.9 %</i> | <i>611,337</i> |

Vote:603 Ngora District

Quarter3

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|----------------------------------------------------------------------|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| 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 : 078175 Non Standard Service Delivery Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 078180 Classroom construction 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: | | | | | |
| Output : 078181 Latrine construction 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: | | | | | |
| Output : 078182 Teacher house construction 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: | | | | | |
| Output : 078183 Provision of furniture to primary schools | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:603 Ngora District**Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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Quarter3

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 078403 Sports Development 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 : 078404 Sector Capacity Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 078405 Education 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:

Capital Purchases

Output : 078472 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 Education : Wage Rect:</i> | 5,749,198 | 4,325,440 | 75 % | 1,450,840 |
| <i>Non-Wage Reccurent:</i> | 1,506,797 | 990,946 | 66 % | 479,711 |
| <i>GoU Dev:</i> | 652,587 | 214,872 | 33 % | 74,692 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | 0 |
| <i>Grand Total:</i> | 7,908,583 | 5,531,258 | 69.9 % | 2,005,243 |

Vote:603 Ngora District

Quarter3

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|----------------------------------------------------------------------------------------------------------------------|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048108 Operation of District Roads Office | | | | | |
| 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 available | | | | | |
| Lower Local Services | | | | | |
| Output : 048151 Community Access Road Maintenance (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: URF grants received 100% for CARs Maintenance. Some activities rolled over to Q4 | | | | | |
| Output : 048156 Urban unpaved roads Maintenance (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: URF Grants for Urban Roads maintenance have been received and transferred 73% | | | | | |
| Output : 048158 District Roads Maintenance (URF) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: URF Grants for road maintenance have been received 72.2% of planned budget | | | | | |
| Capital Purchases | | | | | |
| Output : 048172 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: RTI funds have been received 100% | | | | | |
| Output : 048180 Rural roads construction 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: RTI Development project funds received 100% by 3rd Quarter | | | | | |
| Programme : 0482 District Engineering Services | | | | | |

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Quarter3

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--------------------------------------------------------------------------------------------------------------|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Higher LG Services | | | | | |
| Output : 048202 Vehicle Maintenance | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Mechanical Imprest by URF is provided for as 15% of total URF allocation | | | | | |
| Output : 048203 Plant Maintenance | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: URF allocation (15%) for Mechanical Imp-rest is available | | | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | 54,325 | 40,744 | 75 % | | 13,581 |
| <i>Non-Wage Reccurent:</i> | 676,111 | 355,714 | 53 % | | 86,673 |
| <i>GoU Dev:</i> | 409,125 | 50,514 | 12 % | | 43,991 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 1,139,561 | 446,972 | 39.2 % | | 144,245 |

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Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0981 Rural Water Supply and Sanitation | | | | | |
| Higher LG Services | | | | | |
| Output : 098101 Operation of the District Water Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: system is not enabling spending of development funds from office operations and yet investment funds are meant for office operations. | | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: none | | | | | |
| Output : 098103 Support for O&M of district water and sanitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: none | | | | | |
| Output : 098104 Promotion of Community Based Management | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: none | | | | | |
| Capital Purchases | | | | | |
| Output : 098172 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: funding for software is low | | | | | |
| Output : 098180 Construction of public latrines in RGCs | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098183 Borehole drilling and rehabilitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: increase of low yielding boreholes in villages (villages gazetted in water stress zone but this communities impact pressure with theirs needs) without safe water.

Output : 098184 Construction of piped water supply system

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Error: Subreport could not be shown.

Reasons for over/under performance: none

| | | | | |
|-------------------------------------|----------------|---------------|---------------|---------------|
| <i>Total For Water : Wage Rect:</i> | <i>18,871</i> | <i>14,153</i> | <i>75 %</i> | <i>4,718</i> |
| <i>Non-Wage Reccurent:</i> | <i>34,572</i> | <i>20,590</i> | <i>60 %</i> | <i>5,620</i> |
| <i>GoU Dev:</i> | <i>305,768</i> | <i>28,652</i> | <i>9 %</i> | <i>9,418</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>359,211</i> | <i>63,395</i> | <i>17.6 %</i> | <i>19,755</i> |

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Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|------------------------------------------------------------------------------|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098303 Tree Planting and Afforestation | | | | | |
| 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 : 098375 Non Standard Service Delivery 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 Natural Resources : Wage Rect:</i> | 49,004 | 36,753 | 75 % | | 12,251 |
| <i>Non-Wage Reccurent:</i> | 7,023 | 3,167 | 45 % | | 1,006 |
| <i>GoU Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 72,000 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 128,026 | 39,920 | 31.2 % | | 13,257 |

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Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108105 Adult Learning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Limited resources for effective implementation of the programme. | | | | | |
| Output : 108107 Gender Mainstreaming | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Limited resources for effective implementation of planned activities. | | | | | |
| Output : 108108 Children and Youth Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Delay by the Accountant Generals' office release cash limits for YLP operation funds hence delayed implementation of planned activities. | | | | | |
| Output : 108109 Support to Youth Councils | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Inadequate resources for implementation of planned activities. | | | | | |
| Output : 108110 Support to Disabled and the Elderly | | | | | |
| 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 the disbursement of funds to PWD groups. | | | | | |
| 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: Delay in the release of operation funds by the ministry. | | | | | |
| Output : 108117 Operation of the Community Based Services Department | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

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

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

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Delay in the generation of groups by the sub counties.

Capital Purchases**Output : 108172 Administrative Capital**

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108175 Non Standard Service Delivery Capital

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Challenge of IFMS in regard to transferring funds to respective group beneficiaries.

| | | | | |
|--------------------------------------------------------|----------------|---------------|---------------|---------------|
| <i>Total For Community Based Services : Wage Rect:</i> | <i>43,284</i> | <i>32,463</i> | <i>75 %</i> | <i>10,821</i> |
| <i>Non-Wage Reccurent:</i> | <i>69,486</i> | <i>35,925</i> | <i>52 %</i> | <i>12,243</i> |
| <i>GoU Dev:</i> | <i>705,186</i> | <i>29,111</i> | <i>4 %</i> | <i>29,111</i> |
| <i>Donor Dev:</i> | <i>64,000</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>881,956</i> | <i>97,499</i> | <i>11.1 %</i> | <i>52,175</i> |

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Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|-------------------------------------------------------------------|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138302 District Planning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138303 Statistical data collection | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138306 Development Planning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138307 Management Information 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 : 138308 Operational Planning | | | | | |
| 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 : 138372 Administrative Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

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Error: Subreport could not be shown.

Reasons for over/under performance:

| | | | | |
|----------------------------------------|--------|--------|--------|--------|
| <i>Total For Planning : Wage Rect:</i> | 42,965 | 32,224 | 75 % | 10,741 |
| <i>Non-Wage Reccurent:</i> | 26,530 | 18,079 | 68 % | 2,734 |
| <i>GoU Dev:</i> | 20,724 | 6,890 | 33 % | 860 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | 0 |
| <i>Grand Total:</i> | 90,219 | 57,193 | 63.4 % | 14,335 |

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Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|------------------------------------------------------------|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Under staffing | | | | | |
| Output : 148202 Internal Audit | | | | | |
| 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 Internal Audit : Wage Rect:</i> | <i>15,684</i> | <i>11,763</i> | <i>75 %</i> | | <i>3,921</i> |
| <i>Non-Wage Reccurent:</i> | <i>16,000</i> | <i>9,900</i> | <i>62 %</i> | | <i>3,250</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>31,684</i> | <i>21,663</i> | <i>68.4 %</i> | | <i>7,171</i> |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---------------------------------------------------------------|----------------------------------------------|-------------------------------------|----------------|------------------|------------------|
| LCIII : Ngora Town Council | | | | 4,560,438 | 1,093,771 |
| Sector : Agriculture | | | | 71,536 | 15,718 |
| Programme : Agricultural Extension Services | | | | 29,809 | 15,718 |
| Lower Local Services | | | | | |
| Output : LLG Extension Services (LLS) | | | | 29,809 | 15,718 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| extension activity facilitation | Kachinga | Sector Conditional Grant (Non-Wage) | | 0 | 0 |
| Ngora Town Council | Kachinga production and marketing department | Sector Conditional Grant (Non-Wage) | | 26,729 | 15,718 |
| EXTENSION SERVICE PROVISION | Kobuku PRODUCTION OFFICE HQ | Sector Conditional Grant (Non-Wage) | | 0 | 0 |
| Item : 263370 Sector Development Grant | | | | | |
| Ngora Town Council | Kachinga production and marketing department | Sector Development Grant | | 3,081 | 0 |
| Programme : District Production Services | | | | 41,727 | 0 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 41,727 | 0 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Sanitation Facilities-409 | Kobuku production and marketing | Sector Development Grant | | 1,000 | 0 |
| Item : 312201 Transport Equipment | | | | | |
| Transport Equipment - Motorcycles-1920 | Kobuku production and marketing offices | Sector Development Grant | | 32,227 | 0 |
| Item : 312202 Machinery and Equipment | | | | | |
| Machinery and Equipment - Value Addition Equipment-1148 | Kobuku production and marketing | Sector Development Grant | | 8,500 | 0 |
| Sector : Works and Transport | | | | 875,033 | 259,267 |
| Programme : District, Urban and Community Access Roads | | | | 875,033 | 259,267 |
| Lower Local Services | | | | | |
| Output : Urban unpaved roads Maintenance (LLS) | | | | 126,615 | 91,895 |

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|-------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|----------------|----------------|
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Transfers to Urban Council for Road Maintenance under URF Q3 FY:2018-19 | Kachinga Ngora Town Council Headquarters | Other Transfers from Central Government | 0 | 32,673 |
| Ngora Town Council | Kachinga Ngora Urban Roads Office | Other Transfers from Central Government | 126,615 | 0 |
| Transfer to Ngora TC for Urban Roads Maintenance under URF grants Q2 FY:2018-19 | Kachinga Town Council Headquarters | Other Transfers from Central Government | 0 | 28,307 |
| Tranfers to Ngora TC for Urban Roads Maintenance under URF Q4 FY:2018/19 | Kachinga Urban Local Government | Other Transfers from Central Government | 0 | 0 |
| Transfers to Ngora TC for Urban Road Maintenance | Kachinga Urban Council Local Government | Other Transfers from Central Government | 0 | 30,915 |
| Output : District Roads Maintainence (URF) | | | 339,293 | 116,858 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Manual Routine Maintenance of (208)Km of all District Roads using Force Account | Kobuku All the Lower Local Governments of Ngora | Other Transfers from Central Government | 201,984 | 0 |
| Periodic Maintenance of Mukura Ngora (4)Km Road scetion | Kobuku District Hdqtrs to Ngora TC | Other Transfers from Central Government | 91,304 | 0 |
| Manual Routine Maintenance expenses under URF for Road gangs and road staff | Kobuku District Headquarters-Roads office | Other Transfers from Central Government | 0 | 45,861 |
| Manual routine maintenance of District Roads totaling to 150.88kms during the quarter | Kobuku District Headquarters | Other Transfers from Central Government | 0 | 0 |
| Mechanized routine maintenance of 17kms of district roads during the quarter | Kobuku District Headquarters | Other Transfers from Central Government | 0 | 0 |
| Fuels, oils and lubricants for Manual and mechanized road activities during the Q2 FY:2018-19 under Force Account | Kobuku District Headquarters-Roads Office | Other Transfers from Central Government | 0 | 12,922 |
| Manual Routine Maintenance of 148Km of District Roads using Road gangs during Q3 | Kobuku District Road Section in all sub Counties | Other Transfers from Central Government | 0 | 12,713 |
| Mechanized Routine Maintenance of (50)Km of Selected District Road sections | Kobuku Managed at the District Headquarters | Other Transfers from Central Government | 46,005 | 0 |
| Mechanized Routine Maintenance of 17.3Km of District Road sections using Road Equipment in Q3 | Kobuku Selected Distrcit Roads | Other Transfers from Central Government | 0 | 15,304 |

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|-----------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|-----------------------------------------------|----------------|---------------|
| Manual Routine Maintenance of District Roads | Kobuku Selected Road Sections Throughout the District | Other Transfers from Central Government | 0 | 30,058 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 20,489 | 9,297 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kobuku District Headquarters | Sector Development Grant | 3,000 | 0 |
| Office operational expenses and capital investment costs for RTI programs | Kobuku District Headquarters | Sector Development Grant | 0 | 3,593 |
| Monitoring, Supervision and Appraisal - Workshops-1267 | Kobuku In all RTI Projects | Sector Development Grant | 2,660 | 0 |
| Office operations, supervision, technical inspections and monitoring & evaluation of capital works during the quarter | Kobuku Mukura Ngora Road (Ch.3+900 to 4+900) | Sector Development Grant | 0 | 0 |
| Capital investment costs, office operations, supervision and monitoring of RTI Programs | Kobuku Mukura Ngora road (Ch.3+900-4+900) | Sector Development Grant | 0 | 2,774 |
| Monitoring, Supervision and Appraisal - Fuel-2180 | Kobuku Mukura Ngora Road Section | Sector Development Grant | 4,380 | 0 |
| Office operational activities for development projects under RTI | Kobuku Mukura-Ngora Road | Sector Development Grant | 0 | 2,930 |
| Monitoring, Supervision and Appraisal - Inspections-1261 | Kobuku Protective gear for staff and inspection teams | Sector Development Grant | 2,313 | 0 |
| Monitoring, Supervision and Appraisal - General Works -1260 | Kobuku Stakeholder Involvement | Sector Development Grant | 2,000 | 0 |
| Monitoring, Supervision and Appraisal - Master Plan-1262 | Kobuku Telecommunication to coordinate project activities | Sector Development Grant | 1,496 | 0 |
| Monitoring, Supervision and Appraisal - Benchmarking -1256 | Kobuku Travel inland for RTI project reports | Sector Development Grant | 4,640 | 0 |
| Output : Rural roads construction and rehabilitation | | | 388,636 | 41,217 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Payment of Consultancy for Pavement and Drainage Design along Mukura Ngora Rd | Kobuku Chainage (3+900 - 4+900) | Sector Development Grant | 0 | 18,700 |
| Engineering and Design studies and Plans - Consultancy-476 | Kobuku Mukura Ngora Road (3+900 to 4+900) | Sector Development Grant | 19,967 | 0 |

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|---------------------------------------------------------------------------------------------|--------------------------------------------|-------------------------------------|------------------|----------------|
| Launch and commissioning of completed sections under rehabilitation using LCS technology | Kobuku Mukura Ngora Road (Ch.3+900-4+900) | Sector Development Grant | 0 | 0 |
| Item : 312103 Roads and Bridges | | | | |
| Low Cost Seal of Mukura Ngora (1.0)Km Road (Ch.3+900 - 4+900) using labour based technology | Kobuku District Headquarters | Sector Development Grant | 0 | 0 |
| Roads and Bridges - Contracts-1562 | Kobuku Low Cost Seal (Sec 3+900 to 4+900) | Sector Development Grant | 340,669 | 0 |
| Roads and Bridges - Contractors-1561 | Kobuku Retention Payment: 2017/18 project | Sector Development Grant | 28,000 | 0 |
| Payment of retention for the Previous contract of FY:2017/18 | Kobuku Section (4+620-5+250) | Sector Development Grant | 0 | 22,517 |
| Sector : Education | | | 2,364,558 | 553,081 |
| Programme : Pre-Primary and Primary Education | | | 714,150 | 122,532 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 541,523 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | NORTHERN WARD BKC P/S | Sector Conditional Grant (Wage) | 72,508 | 0 |
| - | NORTHERN WARD Ngora Boys P/S | Sector Conditional Grant (Wage) | 81,197 | 0 |
| - | NORTHERN WARD Ngora Girls P/S | Sector Conditional Grant (Wage) | 84,142 | 0 |
| - | WESTERN WARD Ngora Okoboi P/S | Sector Conditional Grant (Wage) | 58,383 | 0 |
| - | Eastern ward Ngora School for the Deaf P/S | Sector Conditional Grant (Wage) | 81,769 | 0 |
| - | Eastern ward Ngora Township P/S | Sector Conditional Grant (Wage) | 83,973 | 0 |
| - | WESTERN WARD St Aloysius Dem P/S | Sector Conditional Grant (Wage) | 79,550 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 44,664 | 29,776 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BKC DEM SCHOOL NGORA | NORTHERN WARD BKC Dem School | Sector Conditional Grant (Non-Wage) | 3,685 | 2,456 |

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|--------------------------------------------------------------------------|-----------------------------------------------|-------------------------------------------------------|---------------|---------------|
| NGORA BOYS P.S | NORTHERN WARD Ngora Boys Primary School | Sector Conditional Grant (Non-Wage) | 7,807 | 5,204 |
| NGORA GIRLS P.S | NORTHERN WARD Ngora Girls Primary School | Sector Conditional Grant (Non-Wage) | 12,428 | 8,285 |
| NGORA OKOBOI P.S | WESTERN WARD Ngora Okoboi Primary School | Sector Conditional Grant (Non-Wage) | 3,870 | 2,580 |
| NGORA SCHOOL FOR THE DEAF | Eastern ward Ngora School for the Deaf | Sector Conditional Grant (Non-Wage) | 2,405 | 1,603 |
| NGORA TOWNSHIP P.S | Eastern ward Ngora Township Primary School | Sector Conditional Grant (Non-Wage) | 7,275 | 4,850 |
| ST. ALOYSIUS DEMO. SCHOOL | WESTERN WARD St. Aloysius Dem School | Sector Conditional Grant (Non-Wage) | 7,195 | 4,797 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 39,692 | 18,065 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Travel-503 | Kobuku District Environment Office | District Discretionary Development Equalization Grant | 1,560 | 1,040 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Bill of Quantities-475 | Kobuku District Engineers Office | District Discretionary Development Equalization Grant | 700 | 466 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Supervision of Works-1265 | Kobuku District Education Office | Sector Development Grant | 11,700 | 7,800 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kobuku Ngora District Education Office | District Discretionary Development Equalization Grant | 4,480 | 3,135 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Maintenance and Repair-1917 | Kobuku Ngora District Education Office | District Discretionary Development Equalization Grant | 2,208 | 0 |
| Transport Equipment - Fuel and Lubricants-1912 | Kobuku Ngora District Education Office | Sector Development Grant | 4,800 | 4,288 |
| Transport Equipment - Tyres and Tubes-1936 | Kobuku Ngora District Education Office | Sector Development Grant | 3,300 | 0 |

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|-------------------------------------------------------------------------|------------------------------------------------------|----------------------------------------------------------------|----------------|----------------|
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Shelves-653 | Kobuku Ngora District Education Office | Sector Development Grant | 1,300 | 0 |
| Item : 312211 Office Equipment | | | | |
| Cleaning & Sanitation Materials | Kobuku Ngora District Education Office | Sector Development Grant | 348 | 116 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Assorted Hardware and Software Maintenance and Support- 711 | Kobuku Ngora District Education Office | Sector Development Grant | 2,200 | 0 |
| ICT - Laptop (Notebook Computer) - 779 | Kobuku Ngora District Education Office | Sector Development Grant | 1,600 | 0 |
| ICT - Paper-817 | Kobuku Ngora District Education Office | Sector Development Grant | 1,296 | 470 |
| ICT - Toner-852 | Kobuku Ngora District Education Office | Sector Development Grant | 4,200 | 750 |
| Output : Classroom construction and rehabilitation | | | 84,525 | 74,692 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Kobuku Apama Primary School | District Discretionary Development Equalization Grant | 84,525 | 74,692 |
| Output : Latrine construction and rehabilitation | | | 3,747 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | WESTERN WARD Ngora Okoboi Primary School | District Discretionary Development Equalization Grant | 1,885 | 0 |
| Building Construction - Latrines-237 | SOUTHERN WARD Ngora Township Primary School | District Discretionary Development Equalization Grant | 1,861 | 0 |
| Output : Provision of furniture to primary schools | | | 0 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture supply to Apama PS | Kobuku Apama Primary School | Sector Development Grant | 0 | 0 |
| Programme : Secondary Education | | | 880,652 | 193,953 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 589,722 | 0 |
| Item : 211101 General Staff Salaries | | | | |

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|---------------------------------------------------------------------|-----------------------------------------------------|----------------------------------------|----------------|----------------|
| - | NORTHERN WARD Ngora Girls SSS | Sector Conditional Grant (Wage) | 150,533 | 0 |
| - | NORTHERN WARD Ngora High School | Sector Conditional Grant (Wage) | 439,189 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 290,930 | 193,953 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| LIGHT COLLEGE NGORA | SOUTHERN WARD Light College Ngora | Sector Conditional Grant (Non-Wage) | 21,139 | 14,093 |
| NGORA GIRLS S.S | NORTHERN WARD Ngora Girls Secondary School | Sector Conditional Grant (Non-Wage) | 49,790 | 33,193 |
| NGORA H.S | NORTHERN WARD Ngora High School | Sector Conditional Grant (Non-Wage) | 220,000 | 146,667 |
| Programme : Skills Development | | | 755,221 | 236,596 |
| Higher LG Services | | | | |
| Output : Tertiary Education Services | | | 400,328 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| ST Aloysius Ngora PTC | St. Aloysius St Aloysius | Sector Conditional Grant (Wage) | 400,328 | 0 |
| Lower Local Services | | | | |
| Output : Skills Development Services | | | 354,893 | 236,596 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| St. Aloysius Ngora PTC | St. Aloysius St. Aloysius Ngora PTC | Sector Conditional Grant (Non-Wage) | 354,893 | 236,596 |
| Programme : Education & Sports Management and Inspection | | | 14,536 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 14,536 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Machinery and Equipment - Printers-1101 | Kobuku District Education Office | Sector Development Grant | 8,536 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Assorted Equipment-628 | Kobuku District Education Office | Sector Development Grant | 6,000 | 0 |
| Sector : Health | | | 830,625 | 203,855 |

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|--------------------------------------------------------------------------|------------------------------------------------------------|-------------------------------------|----------------|----------------|
| Programme : Primary Healthcare | | | 90,510 | 27,203 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 3,518 | 2,246 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| St Anthony NGO Health Center I | St. Aloysius | Sector Conditional Grant (Non-Wage) | 3,518 | 2,246 |
| St. Anthony HC II | St. Aloysius | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 86,992 | 24,957 |
| Item : 242003 Other | | | | |
| Ngora HC IV | Kobuku Kobuku | External Financing | 34,560 | 3,291 |
| Ngora DMU HC III | Ngora Institutional Complex Ngora institutional Complex | External Financing | 21,600 | 1,980 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Ngora DMU Health Center III | Ngora Institutional Complex | Sector Conditional Grant (Non-Wage) | 8,896 | 5,680 |
| Ngora Health Center IV | Kobuku | Sector Conditional Grant (Non-Wage) | 21,935 | 14,006 |
| Programme : District Hospital Services | | | 311,266 | 118,033 |
| Lower Local Services | | | | |
| Output : NGO Hospital Services (LLS.) | | | 311,266 | 118,033 |
| Item : 242003 Other | | | | |
| Ngora Freda Carr Hospital | Ngora Institutional Complex Ngora Town Council | External Financing | 86,400 | 5,600 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Ngora Hospital Delegated | Ngora Institutional Complex | Sector Conditional Grant (Non-Wage) | 187,353 | 93,676 |
| Ngora Hospital school of EnC | Ngora Institutional Complex | Sector Conditional Grant (Non-Wage) | 37,513 | 18,757 |
| Programme : Health Management and Supervision | | | 428,849 | 58,619 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 274,552 | 55,869 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kobuku DHOs office | External Financing | 73,461 | 9,461 |

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| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | Kobuku Ngora HC IV | District Discretionary Development Equalization Grant | 60,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Kobuku District Health Office | External Financing | 64,000 | 5,408 |
| Construction Services - Projects-407 | Kobuku Ngora Health Centre IV (Mortuary) | District Discretionary Development Equalization Grant | 30,000 | 0 |
| Construction Services - Contractors-393 | Ngora Institutional Complex Ngora Retention - Health Centre IV and Agu H/C III | Sector Development Grant | 12,090 | 6,000 |
| Item : 312202 Machinery and Equipment | | | | |
| Medical Equipment Maintenance - Diagnostic Equipment-1202 | NORTHERN WARD Ngora HCIV | District Discretionary Development Equalization Grant | 35,000 | 35,000 |
| Output : Non Standard Service Delivery Capital | | | 154,297 | 2,750 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kobuku DHOs office | External Financing , | 100,000 | 2,750 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kobuku DHOs office (USF fund) | Sector Development , Grant | 54,297 | 2,750 |
| Sector : Water and Environment | | | 84,524 | 28,652 |
| Programme : Rural Water Supply and Sanitation | | | 84,524 | 28,652 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 28,140 | 17,595 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| supply of fuel for office operation | Kobuku | District Discretionary Development Equalization Grant | 0 | 3,500 |
| Fuel, Oils and Lubricants - Diesel-612 | Kobuku District water office | District Discretionary Development Equalization Grant | 14,400 | 7,000 |
| Fuel, Oils and Lubricants - Petrol or Gasoline-625 | Kobuku District water office | District Discretionary Development Equalization Grant | 1,200 | 0 |

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| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kobuku District water office | District Discretionary Development Equalization Grant | 2,400 | 2,354 |
| Item : 312101 Non-Residential Buildings | | | | |
| Water office meeting | Kobuku District water office | District Discretionary Development Equalization Grant | 5 | 4,741 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Tyres and Tubes-1936 | Kobuku District water office | District Discretionary Development Equalization Grant | 4,995 | 0 |
| Item : 312206 Gross Tax | | | | |
| Bank charges | Kobuku District water office | District Discretionary Development Equalization Grant | 145 | 0 |
| Item : 312211 Office Equipment | | | | |
| Container for storage | Kobuku District water office | District Discretionary Development Equalization Grant | 4,995 | 0 |
| Output : Borehole drilling and rehabilitation | | | 50,096 | 10,931 |
| Item : 281502 Feasibility Studies for Capital Works | | | | |
| payment for consultancy service for solar powered project | Kobuku | District Discretionary Development Equalization Grant | 0 | 10,931 |
| payment for consultancy service on feasibility study and design | Kobuku | District Discretionary Development Equalization Grant | 0 | 0 |
| Item : 312104 Other Structures | | | | |
| Project on drilling of 6 deep boreholes IN morukakise sumit view p/school,Kakoda,Agule,Okito,Koilean d ocereen villages | Kobuku | Sector Development Grant | 0 | 0 |
| Construction Services - Projects-407 | Kobuku Agolitom village and Akeit village | Sector Development Grant | 25,000 | 0 |
| Construction Services for drilling of three boreholes in Aputon,St Gusta and Atukubui villages | Kobuku Aputon,St Gusta and Atukubui villages | Sector Development Grant | 25,000 | 0 |
| Construction Services - commissioning | Kobuku District water office | Sector Development Grant | 96 | 0 |
| one extension staff meeting and other office operation cost | Ngora Institutional Complex water office | Sector Development Grant | 0 | 0 |

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| sSupply of fuel | Kobuku water office | Sector Development Grant | 0 | 0 |
| Output : Construction of piped water supply system | | | 6,288 | 126 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Workshops-1267 | Kobuku District water office | District Discretionary Development Equalization Grant | 3,840 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Water office meetings | Kobuku District water office | District Discretionary Development Equalization Grant | 1,000 | 0 |
| water subscription fee | Kobuku water office | District Discretionary Development Equalization Grant | 0 | 126 |
| Item : 312103 Roads and Bridges | | | | |
| Roads and Bridges - Protective Wear- 1570 | Kobuku District water office | District Discretionary Development Equalization Grant | 548 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Security | Kobuku District water office | District Discretionary Development Equalization Grant | 900 | 0 |
| Sector : Social Development | | | 221,837 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 221,837 | 0 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 5,000 | 0 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Ngor Town Council | Kachinga Kachinga | District Discretionary Development Equalization Grant | 5,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 64,000 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kobuku District Headquarter | External Financing | 36,000 | 0 |
| Fuel, Oils and Lubricants - Oils, Grease and Lubricants-624 | Kobuku District Headquarters | External Financing | 14,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |

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| Meals and Refreshment | Kobuku District Headquarters | External Financing | 11,000 | 0 |
| Item : 312211 Office Equipment | | | | |
| Stationery,printing and binding | Kobuku District Headquarters | External Financing | 1,000 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Modems and Routers-806 | Kobuku District headquarters | External Financing | 2,000 | 0 |
| Output : Non Standard Service Delivery Capital | | | 152,837 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Transfers to Groups of Micro projects | Kobuku Mukura, Kobwin, Kapir and Ngora TC | Other Transfers from Central Government | 16,800 | 0 |
| Item : 312104 Other Structures | | | | |
| Materials and supplies - Assorted Materials-1163 | Kachinga Headquarters | Other Transfers from Central Government , | 58,444 | 0 |
| Machinery and Equipment - Toolkit-1144 | Kobuku hHeadquarters | Other Transfers from Central Government | 71,993 | 0 |
| Materials and supplies - Assorted Materials-1163 | Kachinga Ngora Town Council | Other Transfers from Central Government , | 5,600 | 0 |
| Sector : Public Sector Management | | | 112,326 | 33,198 |
| Programme : District and Urban Administration | | | 91,602 | 26,309 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 91,602 | 26,309 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kobuku District headquarters | District Discretionary Development Equalization Grant | 41,602 | 26,309 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Other Construction Works-405 | Kobuku District Headquarters | District Discretionary Development Equalization Grant | 5,000 | 0 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Minibus-1918 | Kobuku District Headquarters | District Discretionary Development Equalization Grant | 45,000 | 0 |
| Programme : Local Government Planning Services | | | 20,724 | 6,890 |

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| Capital Purchases | | | | |
| Output : Administrative Capital | | | 20,724 | 6,890 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kobuku District Headquarters | District Discretionary Development Equalization Grant | 2,000 | 4,038 |
| Monitoring, Supervision and Appraisal - Fuel-2180 | Kobuku District Headquarters | District Discretionary Development Equalization Grant | 1,500 | 2,652 |
| Monitoring, Supervision and Appraisal - Supervision of Works-1265 | Kobuku District Headquarters | District Discretionary Development Equalization Grant | 4,986 | 0 |
| Item : 312211 Office Equipment | | | | |
| 1 Filing cabinet for District Service Commission | Kobuku District Headquarters | District Discretionary Development Equalization Grant | 1,500 | 0 |
| Engraving of furniture and other office items in Planning Unit | Kobuku District Headquarters | District Discretionary Development Equalization Grant | 1,491 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Computers-733 | Kobuku District Headquarters | District Discretionary Development Equalization Grant | 9,247 | 200 |
| LCIII : Kobwin | | | 1,544,456 | 175,612 |
| Sector : Agriculture | | | 29,809 | 20,236 |
| Programme : Agricultural Extension Services | | | 29,809 | 20,236 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 29,809 | 20,236 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| extension activity facilitation | Kobwin | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| kobwin | Kobwin production and marketing department | Sector Conditional Grant (Non-Wage) | 26,729 | 20,236 |
| Item : 263370 Sector Development Grant | | | | |
| Kobwin | Kobwin production and marketing department | Sector Development Grant | 3,081 | 0 |
| Sector : Works and Transport | | | 27,712 | 27,712 |

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|---------------------------------------------------------------|----------------------------------|-----------------------------------------|------------------|----------------|
| Programme : District, Urban and Community Access Roads | | | 27,712 | 27,712 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 27,712 | 27,712 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kobwin Sub County | Kobwin S/C Headquarters | Other Transfers from Central Government | 27,712 | 0 |
| Transfer to Kobwin SC for CARs Maintenance under URF grants | Kobwin Sub County Headquarters | Other Transfers from Central Government | 0 | 27,712 |
| Sector : Education | | | 1,182,721 | 115,368 |
| Programme : Pre-Primary and Primary Education | | | 961,220 | 58,912 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 702,433 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Aciisa Aciisa PS | Sector Conditional Grant (Wage) | 85,774 | 0 |
| - | Atoot Atoot P/S | Sector Conditional Grant (Wage) | 79,792 | 0 |
| - | Tilling Gawa P/S | Sector Conditional Grant (Wage) | 67,334 | 0 |
| - | Kobwin Kobwin P/S | Sector Conditional Grant (Wage) | 75,870 | 0 |
| - | Atoot Kococwa P/S | Sector Conditional Grant (Wage) | 79,112 | 0 |
| - | Kodike Kodike P/S | Sector Conditional Grant (Wage) | 54,867 | 0 |
| - | Kadok Koile P/S | Sector Conditional Grant (Wage) | 77,319 | 0 |
| - | Kobwin Onyede P/S | Sector Conditional Grant (Wage) | 63,759 | 0 |
| - | Opot Opot P/S | Sector Conditional Grant (Wage) | 62,597 | 0 |
| - | Kadok St. Gusta Kosim P/S | Sector Conditional Grant (Wage) | 56,009 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 88,369 | 58,912 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ACIISA P.S | Aciisa Aciisa Primary School | Sector Conditional Grant (Non-Wage) | 10,632 | 7,088 |
| AKARUKEI P.S | Akarukei Akarukei Primary School | Sector Conditional Grant (Non-Wage) | 7,791 | 5,194 |

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| ATOOT P.S | Atoot Atoot Primary School | Sector Conditional Grant (Non-Wage) | 8,628 | 5,752 |
| GAWA P.S | Tilling Gawa Primary School | Sector Conditional Grant (Non-Wage) | 6,937 | 4,625 |
| KOBWIN P.S | Kobwin Kobuin Primary School | Sector Conditional Grant (Non-Wage) | 9,618 | 6,412 |
| KOCOCWA P.S | Atoot Kococwa Primary School | Sector Conditional Grant (Non-Wage) | 8,362 | 5,575 |
| KODIKE P.S | Kodike Kodike Primary School | Sector Conditional Grant (Non-Wage) | 7,452 | 4,968 |
| KOILE P.S | Kadok Koile Primary School | Sector Conditional Grant (Non-Wage) | 7,807 | 5,204 |
| ONYEDE P.S | Kobwin Onyede Primary School | Sector Conditional Grant (Non-Wage) | 6,696 | 4,464 |
| OPOT P.S | Opot Opot Primary School | Sector Conditional Grant (Non-Wage) | 9,280 | 6,187 |
| ST. GUSTA KOSIM P.S | Kadok St. Gusta Kosim Primary School | Sector Conditional Grant (Non-Wage) | 5,166 | 3,444 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 21,371 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Aciisa Aciisa Primary School | Sector Development , Grant | 18,590 | 0 |
| Building Construction - Latrines-237 | Aciisa Aciisa, Atiira, Morukakise | District Discretionary Development Equalization Grant | 2,781 | 0 |
| Output : Teacher house construction and rehabilitation | | | 149,047 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Staff Houses-263 | Aciisa Aciisa Primary School | Sector Development , Grant | 9,047 | 0 |
| Building Construction - Staff Houses-263 | Kodike Kodike Primary School | Sector Development , Grant | 140,000 | 0 |
| Programme : Secondary Education | | | 221,501 | 56,456 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 136,817 | 0 |
| Item : 211101 General Staff Salaries | | | | |

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| - | Kobwin Kobwin Seed Sec School | Sector Conditional Grant (Wage) | 136,817 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 84,684 | 56,456 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KOBWIN S.S.S | Kobwin Kobwin Secondary School | Sector Conditional Grant (Non-Wage) | 84,684 | 56,456 |
| Sector : Health | | | 37,533 | 12,295 |
| Programme : Primary Healthcare | | | 37,533 | 12,295 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 37,533 | 12,295 |
| Item : 242003 Other | | | | |
| Kobwin HC III | Kobwin Kobwin | External Financing | 21,600 | 2,122 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Atoot Health Center II | Atoot | Sector Conditional Grant (Non-Wage) | 3,518 | 2,246 |
| Kobuin Health Center III | Kobwin | Sector Conditional Grant (Non-Wage) | 8,896 | 5,680 |
| Opot Health Center II | Opot | Sector Conditional Grant (Non-Wage) | 3,518 | 2,246 |
| Sector : Water and Environment | | | 131,244 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 131,244 | 0 |
| Capital Purchases | | | | |
| Output : Construction of public latrines in RGCs | | | 12,335 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | Kodike Katengeto Island | Sector Development Grant | 12,335 | 0 |
| Output : Borehole drilling and rehabilitation | | | 118,909 | 0 |
| Item : 281502 Feasibility Studies for Capital Works | | | | |
| Feasibility Studies - Piped Water Systems-568 | Kobwin Juwai village | District Discretionary Development Equalization Grant | 11,855 | 0 |
| Feasibility Studies - Consultancy-567 | Kobwin Juwai village | Sector Development Grant | 274 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Schemes-418 | Kobwin Juwai village-solar | Sector Development Grant | 106,780 | 0 |
| Sector : Social Development | | | 135,437 | 0 |

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| Programme : Community Mobilisation and Empowerment | | | 135,437 | 0 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 5,000 | 0 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Kobwin Sub-county | Kobwin Kobwin | District Discretionary Development Equalization Grant | 5,000 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 130,437 | 0 |
| Item : 312104 Other Structures | | | | |
| Materials and supplies - Assorted Materials-1163 | Kococwa sub county | Other Transfers from Central Government | 130,437 | 0 |
| LCIII : Mukura | | | 1,863,230 | 321,835 |
| Sector : Agriculture | | | 29,809 | 19,237 |
| Programme : Agricultural Extension Services | | | 29,809 | 19,237 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 29,809 | 19,237 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| extension activity facilitation | Mukura | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| mukura | Mukura production and department | Sector Conditional Grant (Non-Wage) | 26,729 | 19,237 |
| Item : 263370 Sector Development Grant | | | | |
| Mukura | Mukura production and marketing department | Sector Development Grant | 3,081 | 0 |
| Sector : Works and Transport | | | 26,332 | 26,332 |
| Programme : District, Urban and Community Access Roads | | | 26,332 | 26,332 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 26,332 | 26,332 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| CAR maintenance of 5.2Kms including bottleneck improvement in Mukura S/C | Ajeluk | Other Transfers from Central Government | 0 | 0 |
| Mukura Sub County | Mukura S/C Headquarters | Other Transfers from Central Government | 26,332 | 0 |

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| Transfer to Mukura SC for CARs Maintenance under URF grants | Mukura Sub County Headquarters | Other Transfers from Central Government | 0 | 26,332 |
| Capital Purchases | | | | |
| Output : Rural roads construction and rehabilitation | | | 0 | 0 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering pavement and drainage design for LCS project along Mukura Ngora Road (Sec 3+900 to 4+900) | Ajeluk Section (3+900 to 4+900) | Sector Development Grant | 0 | 0 |
| Item : 312103 Roads and Bridges | | | | |
| Low Cost Sealing Of District Road | Ajeluk Section (3+900 to 4+900) | Sector Development Grant | 0 | 0 |
| Design of Low Cost Seal project (Sec 3+900 to 4+900) underway by Super Aim Techno Designs Ltd. | Ajeluk Section 3+900 to 5+552 | Sector Development Grant | 0 | 0 |
| Sector : Education | | | 1,605,059 | 260,689 |
| Programme : Pre-Primary and Primary Education | | | 1,245,079 | 189,287 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 990,875 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Madoch Agogomit P/S | Sector Conditional Grant (Wage) | 57,851 | 0 |
| - | Akubui Ajeluk P/S | Sector Conditional Grant (Wage) | 55,725 | 0 |
| - | Akeit Akeit P/S | Sector Conditional Grant (Wage) | 75,525 | 0 |
| - | Akubui Akubui P/S | Sector Conditional Grant (Wage) | 56,474 | 0 |
| - | Kumel Amugagra P/S | Sector Conditional Grant (Wage) | 75,909 | 0 |
| - | Okunguro Kaler P/S | Sector Conditional Grant (Wage) | 75,099 | 0 |
| - | Kaler Kamodkima P/S | Sector Conditional Grant (Wage) | 57,420 | 0 |
| - | Kokodu Kokodu P/s | Sector Conditional Grant (Wage) | 66,496 | 0 |
| - | Kokodu Kumel P/S | Sector Conditional Grant (Wage) | 66,496 | 0 |
| - | Madoch Madoch Ailak P/S | Sector Conditional Grant (Wage) | 69,425 | 0 |
| - | Morukakise Morukakise P/S | Sector Conditional Grant (Wage) | 58,840 | 0 |
| - | Okunguro Mukura Okunguro P/S | Sector Conditional Grant (Wage) | 64,657 | 0 |

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|----------------------------------------------------|-----------------------------------------------|----------------------------------------|-------|----------------|---------------|
| - | Mukura Mukura P/S | Sector Conditional Grant (Wage) | | 63,505 | 0 |
| - | Madoch Ongereei P/S | Sector Conditional Grant (Wage) | | 69,088 | 0 |
| - | Morukakise Puna P/S | Sector Conditional Grant (Wage) | | 78,365 | 0 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 100,757 | 67,171 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| AGOGOMIT P.S | Madoch Agogomit Primary School | Sector Conditional Grant (Non-Wage) | | 6,663 | 4,442 |
| AJELUK P.S | Akubui Ajeluk Primary School | Sector Conditional Grant (Non-Wage) | | 4,611 | 3,074 |
| Akeit Primary School | Akeit Akeit Primary School | Sector Conditional Grant (Non-Wage) | | 8,958 | 5,972 |
| AKUBUI P.S | Akubui Akubui Primary School | Sector Conditional Grant (Non-Wage) | | 6,816 | 4,544 |
| AMUGAGARA P.S | Kumel Amugagara Primary School | Sector Conditional Grant (Non-Wage) | | 7,565 | 5,043 |
| KALER P.S | Okunguro Kaler Primary School | Sector Conditional Grant (Non-Wage) | | 7,469 | 4,979 |
| KAMODOKIMA P.S | Kaler Kamodokima Primary School | Sector Conditional Grant (Non-Wage) | | 7,307 | 4,872 |
| Kokodu Primary School | Kokodu Kokodu Primary School | Sector Conditional Grant (Non-Wage) | | 5,689 | 3,793 |
| KUMEL P.S | Kokodu Kumel Primary School | Sector Conditional Grant (Non-Wage) | | 4,345 | 2,897 |
| Madoc Ailak Primary School | Madoch Madoch Ailak Primary School | Sector Conditional Grant (Non-Wage) | | 5,053 | 3,369 |
| MURUKAKISE P.S | Morukakise Morukakise Primary School | Sector Conditional Grant (Non-Wage) | | 7,847 | 5,231 |
| MUKURA-OKUNGURO P.S | Okunguro Mukura Okunguro Primary School | Sector Conditional Grant (Non-Wage) | | 6,229 | 4,152 |
| MUKURA P.S | Mukura Mukura Primary School | Sector Conditional Grant (Non-Wage) | | 8,427 | 5,618 |
| ONGEEREI P.S | Madoch Ongereei Primary School | Sector Conditional Grant (Non-Wage) | | 6,044 | 4,029 |

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|--------------------------------------------------------------------|-------------------------------------------------|-----------------------------------------------|----------------|----------------|
| PUNA P.S | Morukakise Puna Primary School | Sector Conditional Grant (Non-Wage) | 7,734 | 5,156 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 0 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Administrative epenses on the Construction | Adul Kaler Primary School | Sector Development Grant | 0 | 0 |
| Output : Classroom construction and rehabilitation | | | 0 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Construction of Kaler Primary School | Adul Kaler Primary School | Other Transfers from Central Government | 0 | 0 |
| Output : Teacher house construction and rehabilitation | | | 149,047 | 122,115 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Staff Houses- 263 | Kokodu Kokodu Primary School | Sector Development , Grant | 140,000 | 122,115 |
| Building Construction - Staff Houses- 263 | Morukakise Morukakise Primary School | Sector Development , Grant | 9,047 | 122,115 |
| Output : Provision of furniture to primary schools | | | 4,400 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Chairs-634 | Akeit Akeit Primary School | Sector Development Grant | 80 | 0 |
| Furniture and Fixtures - Desks-637 | Akeit Akeit Primary School | Sector Development Grant | 4,320 | 0 |
| Programme : Secondary Education | | | 359,979 | 71,402 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 252,876 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Okunguro Mukura Mem SSS | Sector Conditional Grant (Wage) | 252,876 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 107,104 | 71,402 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| MUKURA MEM.S.S.S | Okunguro Mukura Memorial Secondary School | Sector Conditional Grant (Non-Wage) | 107,104 | 71,402 |
| Sector : Health | | | 60,993 | 15,577 |

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|---------------------------------------------------------------|----------------------|-------------------------------------------------------|------------------|----------------|
| Programme : Primary Healthcare | | | 60,993 | 15,577 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 60,993 | 15,577 |
| Item : 242003 Other | | | | |
| Ajeluk HC III | Ajeluk Ajeluk | External Financing | 21,600 | 1,990 |
| Mukura HC III | Mukura Mukura | External Financing | 21,600 | 2,226 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Ajeluk Health Center III | Akubui | Sector Conditional Grant (Non-Wage) | 8,896 | 5,680 |
| Mukura Health Center III | Mukura | Sector Conditional Grant (Non-Wage) | 8,896 | 5,680 |
| Sector : Social Development | | | 141,037 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 141,037 | 0 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 5,000 | 0 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Mukura Sub-county | Mukura Mukura | District Discretionary Development Equalization Grant | 5,000 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 136,037 | 0 |
| Item : 312104 Other Structures | | | | |
| Materials and supplies - Fencing Materials-1164 | Adul Headquarters | Other Transfers from Central Government | 5,600 | 0 |
| Materials and supplies - Assorted Materials-1163 | Mukura sub county | Other Transfers from Central Government | 130,437 | 0 |
| LCIII : Ngora | | | 1,508,293 | 146,543 |
| Sector : Agriculture | | | 29,809 | 16,042 |
| Programme : Agricultural Extension Services | | | 29,809 | 16,042 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 29,809 | 16,042 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| extension activity facilitation | Ngora | Sector Conditional Grant (Non-Wage) | 0 | 0 |

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|---------------------------------------------------------------|-------------------------------------------|-----------------------------------------|------------------|---------------|
| Ngora sub county | Ngora production and marketing department | Sector Conditional Grant (Non-Wage) | 26,729 | 16,042 |
| Item : 263370 Sector Development Grant | | | | |
| Ngora subcounty | Ngora production and marketing department | Sector Development Grant | 3,081 | 0 |
| Sector : Works and Transport | | | 22,757 | 22,757 |
| Programme : District, Urban and Community Access Roads | | | 22,757 | 22,757 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 22,757 | 22,757 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Ngora Sub County | Tididiek S/C Headquarters | Other Transfers from Central Government | 22,757 | 0 |
| Transfer to Ngora SC for CARs maintenance under URF grants | Tididiek Sub County Headquarters | Other Transfers from Central Government | 0 | 22,757 |
| Sector : Education | | | 1,155,382 | 92,955 |
| Programme : Pre-Primary and Primary Education | | | 1,099,574 | 55,749 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 857,360 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Tididiek Agolitom P/S | Sector Conditional Grant (Wage) | 78,106 | 0 |
| - | Agu Agu P/S | Sector Conditional Grant (Wage) | 82,443 | 0 |
| - | Angod Angod P/S | Sector Conditional Grant (Wage) | 72,508 | 0 |
| - | Apama Apama P/S | Sector Conditional Grant (Wage) | 73,183 | 0 |
| - | Tididiek Kalengo P/S | Sector Conditional Grant (Wage) | 50,054 | 0 |
| - | Kopege Kopege P/S | Sector Conditional Grant (Wage) | 69,307 | 0 |
| - | Ngora Ngora New P/S | Sector Conditional Grant (Wage) | 69,273 | 0 |
| - | Nyamongo Nyamongo P/S | Sector Conditional Grant (Wage) | 67,231 | 0 |
| - | Odwarat Odwarat P/S | Sector Conditional Grant (Wage) | 79,287 | 0 |
| - | Omaditok Omaditok P/S | Sector Conditional Grant (Wage) | 75,495 | 0 |

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|---------------------------------------------------------------|-----------------------------------------------|----------------------------------------|-------|----------------|---------------|
| - | Oteteen Oteteen P/S | Sector Conditional Grant (Wage) | | 71,865 | 0 |
| - | Tididiek Tididiek P/S | Sector Conditional Grant (Wage) | | 68,608 | 0 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 83,624 | 55,749 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| AGOLITOM P.S | Tididiek Agolitom Primary School | Sector Conditional Grant (Non-Wage) | | 8,579 | 5,720 |
| AGU P.S | Agu Agu Primary School | Sector Conditional Grant (Non-Wage) | | 7,106 | 4,737 |
| ANGOD P.S | Angod Angod Primary School | Sector Conditional Grant (Non-Wage) | | 5,375 | 3,584 |
| APAMA P.S | Apama Apama Primary School | Sector Conditional Grant (Non-Wage) | | 6,688 | 4,458 |
| KALENGO P.S. | Tididiek Kalengo Primary School | Sector Conditional Grant (Non-Wage) | | 5,730 | 3,820 |
| KOPEGE KAKUNGULU P.S | Kopege Kopege Kakungulu Primary School | Sector Conditional Grant (Non-Wage) | | 7,114 | 4,743 |
| NGORA NEW P.S | Ngora Ngora New Primary School | Sector Conditional Grant (Non-Wage) | | 8,217 | 5,478 |
| NYAMONGO P.S | Nyamongo Nyamongo Primary School | Sector Conditional Grant (Non-Wage) | | 7,227 | 4,818 |
| ODWARAT P.S | Odwarat Odwarat Primary School | Sector Conditional Grant (Non-Wage) | | 6,382 | 4,254 |
| OMADITOK P.S | Omaditok Omaditok Primary School | Sector Conditional Grant (Non-Wage) | | 7,525 | 5,017 |
| OTETEEN P.S | Oteteen Oteteen Primary School | Sector Conditional Grant (Non-Wage) | | 5,512 | 3,675 |
| TIBIDIEK-OKOROM P.S | Tididiek Tididiek Okorom Primary School | Sector Conditional Grant (Non-Wage) | | 8,169 | 5,446 |
| Capital Purchases | | | | | |
| Output : Latrine construction and rehabilitation | | | | 18,590 | 0 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Latrines-237 | Agu Agu Primary School | Sector Development Grant | | 18,590 | 0 |
| Output : Teacher house construction and rehabilitation | | | | 140,000 | 0 |

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|-----------------------------------------------------------|--------------------------------------------|-------------------------------------------------------|----------------|---------------|
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Staff Houses-263 | Tididiek Kalengo Primary School | Sector Development Grant | 140,000 | 0 |
| Construction of Ngora Seed Secondary School | Odwarat Ngora SeedSecondary School Odwarat | Sector Development Grant | 0 | 0 |
| Programme : Secondary Education | | | 55,808 | 37,205 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 55,808 | 37,205 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NGORA PEAS HIGH SCHOOL | Oteteen Ngora PEAS High School | Sector Conditional Grant (Non-Wage) | 55,808 | 37,205 |
| Sector : Health | | | 52,908 | 14,790 |
| Programme : Primary Healthcare | | | 30,496 | 8,555 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 30,496 | 8,555 |
| Item : 242003 Other | | | | |
| Agu HC III | Agu Agu | External Financing | 21,600 | 2,875 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Agu Health Center III | Agu Agu | Sector Conditional Grant (Non-Wage) | 8,896 | 5,680 |
| Programme : Health Management and Supervision | | | 22,412 | 6,234 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 22,412 | 6,234 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Sanitation Facilities-409 | Agu Agu HC III | District Discretionary Development Equalization Grant | 15,000 | 0 |
| Construction Services - Waste Disposal Facility-416 | Agu Agu HC III and Ngora HCIV | District Discretionary Development Equalization Grant | 7,412 | 6,234 |
| Sector : Water and Environment | | | 112,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 40,000 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 40,000 | 0 |
| Item : 281502 Feasibility Studies for Capital Works | | | | |

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|------------------------------------------------------------------------|-----------------------------------------|----------------------------------------------------------------|----------------|----------|
| Feasibility Studies - Consultancy-567 | Kalengo Kalengo-Kalewngo p/school | District Discretionary Development Equalization Grant | 15,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Project for feasibility study and design | Kalengo Kalengo p/school | Sector Development Grant | 0 | 0 |
| Construction Services - Projects-407 | Odwarat Ongoria village | Sector Development Grant | 25,000 | 0 |
| Programme : Natural Resources Management | | | 72,000 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 72,000 | 0 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Stakeholder Engagement-502 | Agu Agu parish | External Financing | 15,190 | 0 |
| Item : 281502 Feasibility Studies for Capital Works | | | | |
| Feasibility Studies - Piped Water Systems-568 | Agu Agu parish | External Financing | 15,000 | 0 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Drafting Regulations-480 | Agu Agu parish | External Financing | 14,550 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Inspections-1261 | Agu Agu parish | External Financing | 5,350 | 0 |
| Item : 311101 Land | | | | |
| Real estate services - RAP Implementation-1520 | Agu Agu parish | External Financing | 8,410 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Agu Agu parish | External Financing | 8,500 | 0 |
| Item : 312301 Cultivated Assets | | | | |
| Cultivated Assets - Seedlings-426 | Agu Agu parish | External Financing | 5,000 | 0 |
| Sector : Social Development | | | 135,437 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 135,437 | 0 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 5,000 | 0 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Ngora Sub-county | Tididiek Tididiek | District Discretionary Development Equalization Grant | 5,000 | 0 |
| Capital Purchases | | | | |

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|----------------------------------------------------------------|-------------------------------------------|-----------------------------------------|------------------|----------------|
| Output : Non Standard Service Delivery Capital | | | 130,437 | 0 |
| Item : 312104 Other Structures | | | | |
| Materials and supplies - Fencing Materials-1164 | Nyamongo Headquarters | Other Transfers from Central Government | 71,993 | 0 |
| Materials and supplies - Assorted Materials-1163 | Tididiek sub county | Other Transfers from Central Government | 58,444 | 0 |
| LCIII : Kapir | | | 1,665,938 | 231,780 |
| Sector : Agriculture | | | 29,809 | 20,922 |
| Programme : Agricultural Extension Services | | | 29,809 | 20,922 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 29,809 | 20,922 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| extension facilitation activities | Kapir | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| kapir subcounty | Kapir production and marketing department | Sector Conditional Grant (Non-Wage) | 26,729 | 20,922 |
| Item : 263370 Sector Development Grant | | | | |
| kapir subcounty | Kapir production and marketing department | Sector Development Grant | 3,081 | 0 |
| Sector : Works and Transport | | | 26,092 | 26,092 |
| Programme : District, Urban and Community Access Roads | | | 26,092 | 26,092 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 26,092 | 26,092 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Maintenance of 11.8Km of CARs in Kapir lower local governments | Akarukei Kapir Headquarters | Other Transfers from Central Government | 0 | 0 |
| Kapir Sub County | Kapir S/C Headquarters | Other Transfers from Central Government | 26,092 | 0 |
| Transfer to Kapir SC for CARs Maintenanceunder URF grants | Ajesa Sub County Headquarters | Other Transfers from Central Government | 0 | 26,092 |
| Sector : Education | | | 1,390,584 | 145,358 |
| Programme : Pre-Primary and Primary Education | | | 1,080,676 | 64,260 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 956,653 | 0 |

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Item : 211101 General Staff Salaries

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|---|------------------------------|------------------------------------|--------|---|
| - | Agirigiroi Agirigiroi P/S | Sector Conditional Grant (Wage) | 59,269 | 0 |
| - | Atapar Agule Omiito P/S | Sector Conditional Grant (Wage) | 65,397 | 0 |
| - | Ajesa Akarukei Ajesa P/S | Sector Conditional Grant (Wage) | 76,828 | 0 |
| - | Akarukei Akarukei P/S | Sector Conditional Grant (Wage) | 39,924 | 0 |
| - | Akisim Akisim P/S | Sector Conditional Grant (Wage) | 83,392 | 0 |
| - | Atapar Atapar P/S | Sector Conditional Grant (Wage) | 73,845 | 0 |
| - | Kapir Atiira P/S | Sector Conditional Grant (Wage) | 75,006 | 0 |
| - | Ajesa Kapir P/S | Sector Conditional Grant (Wage) | 75,006 | 0 |
| - | Kokong Kokong P/S | Sector Conditional Grant (Wage) | 62,691 | 0 |
| - | Koloin Koloin P/S | Sector Conditional Grant (Wage) | 78,917 | 0 |
| - | Oluwa Oluwa P/S | Sector Conditional Grant (Wage) | 61,845 | 0 |
| - | Omiito Omiito P/S | Sector Conditional Grant (Wage) | 66,255 | 0 |
| - | Atapar Omuriana P/S | Sector Conditional Grant (Wage) | 57,033 | 0 |
| - | Orisai Orisal p/S | Sector Conditional Grant (Wage) | 81,245 | 0 |

Lower Local Services

Output : Primary Schools Services UPE (LLS) 96,390 64,260

Item : 263367 Sector Conditional Grant (Non-Wage)

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|-----------------------|--------------------------------------------|----------------------------------------|-------|-------|
| AGIRIGIROI P.S. | Agirigiroi Agirigiroi Primary School | Sector Conditional Grant (Non-Wage) | 8,781 | 5,854 |
| AGULE-OMIITO P.S | Omiito Agule Omiito Primary School | Sector Conditional Grant (Non-Wage) | 8,048 | 5,365 |
| AKARUKEI AJESA P.S | Ajesa Akarukei Ajesa Primary School | Sector Conditional Grant (Non-Wage) | 7,187 | 4,791 |
| AKISIM P.S | Akisim Akisim Primary School | Sector Conditional Grant (Non-Wage) | 8,902 | 5,934 |
| ATAPAR P.S | Atapar Atapar Primary School | Sector Conditional Grant (Non-Wage) | 9,546 | 6,364 |
| Atiira Primary School | Kapir Atiira Primary School | Sector Conditional Grant (Non-Wage) | 9,352 | 6,235 |

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|---------------------------------------------------------------|-----------------------------------------------------|----------------------------------------|----------------|---------------|
| KAPIR P.S | Ajesa Kapir Primary School | Sector Conditional Grant (Non-Wage) | 6,196 | 4,131 |
| KOKONG P.S | Kokong Kokong Primary School | Sector Conditional Grant (Non-Wage) | 5,577 | 3,718 |
| KOLOIN P.S | Koloin Koloin Primary School | Sector Conditional Grant (Non-Wage) | 7,114 | 4,743 |
| OLUWA P.S | Oluwa Oluwa Primary School | Sector Conditional Grant (Non-Wage) | 4,393 | 2,929 |
| OMIITO P.S | Omiito Omiito Primary School | Sector Conditional Grant (Non-Wage) | 7,146 | 4,764 |
| OMURIANA P.S | Atapar Omuriana Primary School | Sector Conditional Grant (Non-Wage) | 6,430 | 4,287 |
| ORISAI P.S | Orisai Orisai Primary School | Sector Conditional Grant (Non-Wage) | 7,718 | 5,145 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 18,590 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Atapar Atapar Primary School | Sector Development Grant | 18,590 | 0 |
| Output : Teacher house construction and rehabilitation | | | 9,043 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Staff Houses-263 | Kapir Atiira Primary School | Sector Development Grant | 9,043 | 0 |
| Programme : Secondary Education | | | 309,907 | 81,098 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 188,261 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Kapir Okapel high School | Sector Conditional Grant (Wage) | 188,261 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 121,646 | 81,098 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| OKAPEL HIGH SCH. | Kapir Okapel High School | Sector Conditional Grant (Non-Wage) | 96,984 | 64,656 |
| ST STEPHENS AKISIM | Ajello St. Stephen Secondary School Akisim | Sector Conditional Grant (Non-Wage) | 24,663 | 16,442 |

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|---------------------------------------------------------------|--------------------------|-------------------------------------------------------|----------------|---------------|
| Sector : Health | | | 34,015 | 10,297 |
| <i>Programme : Primary Healthcare</i> | | | 34,015 | 10,297 |
| Lower Local Services | | | | |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i> | | | 34,015 | 10,297 |
| Item : 242003 Other | | | | |
| Kapir HC III | Ajesa Ajesa | External Financing | 21,600 | 2,370 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kapir Health Center III | Ajesa | Sector Conditional Grant (Non-Wage) | 8,896 | 5,680 |
| Omiito Health Center II | Omiito | Sector Conditional Grant (Non-Wage) | 3,518 | 2,246 |
| Sector : Water and Environment | | | 50,000 | 0 |
| <i>Programme : Rural Water Supply and Sanitation</i> | | | 50,000 | 0 |
| Capital Purchases | | | | |
| <i>Output : Borehole drilling and rehabilitation</i> | | | 50,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Projects-407 | Kapir Aputon village | Sector Development , Grant | 25,000 | 0 |
| Construction Services - Projects-407 | Kokong Komolo village | Sector Development , Grant | 25,000 | 0 |
| Sector : Social Development | | | 135,437 | 29,111 |
| <i>Programme : Community Mobilisation and Empowerment</i> | | | 135,437 | 29,111 |
| Lower Local Services | | | | |
| <i>Output : Community Development Services for LLGs (LLS)</i> | | | 5,000 | 0 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Kapir Sub-county | Ajesa Ajesa | District Discretionary Development Equalization Grant | 5,000 | 0 |
| Capital Purchases | | | | |
| <i>Output : Non Standard Service Delivery Capital</i> | | | 130,437 | 29,111 |
| Item : 312104 Other Structures | | | | |
| Materials and supplies - Assorted Materials-1163 | Ajesa Sub county | Other Transfers from Central Government | 130,437 | 29,111 |
| LCIII : Missing Subcounty | | | 87,052 | 5,843 |
| Sector : Education | | | 87,052 | 5,843 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 87,052 | 5,843 |
| Higher LG Services | | | | |

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|----------------------------------------------------|---------------------------------------------|----------------------------------------|---------------|--------------|
| Output : Primary Teaching Services | | | 78,287 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Missing Parish Tilling P/S | Sector Conditional Grant (Wage) | 78,287 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 8,765 | 5,843 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Tilling Primary School | Missing Parish Tilling Primary School | Sector Conditional Grant (Non-Wage) | 8,765 | 5,843 |