
Vote:603 Ngora District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:603 Ngora District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Maweje Andrew

Date: 27/11/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	435,037	108,759	25%
Discretionary Government Transfers	2,626,233	749,902	29%
Conditional Government Transfers	14,445,180	4,044,632	28%
Other Government Transfers	2,282,259	163,941	7%
External Financing	1,144,330	115,880	10%
Total Revenues shares	20,933,039	5,183,115	25%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	176,347	43,720	28,937	25%	16%	66%
Internal Audit	19,881	3,419	2,919	17%	15%	85%
Trade, Industry and Local Development	10,538	2,634	2,188	25%	21%	83%
Administration	3,039,751	881,450	635,813	29%	21%	72%
Finance	337,721	92,163	79,829	27%	24%	87%
Statutory Bodies	461,798	122,513	62,218	27%	13%	51%
Production and Marketing	1,123,407	252,420	320,859	22%	29%	127%
Health	3,599,932	713,718	560,607	20%	16%	79%
Education	9,957,738	2,702,754	2,147,462	27%	22%	79%
Roads and Engineering	1,024,515	258,459	71,700	25%	7%	28%
Water	232,958	74,813	22,206	32%	10%	30%
Natural Resources	191,047	15,834	12,267	8%	6%	77%
Community Based Services	757,407	19,218	14,599	3%	2%	76%
Grand Total	20,933,039	5,183,115	3,961,605	25%	19%	76%
<i>Wage</i>	9,901,718	2,475,429	2,588,998	25%	26%	105%
<i>Non-Wage Recurrent</i>	6,535,337	1,546,574	1,119,051	24%	17%	72%
<i>Domestic Devt</i>	3,351,654	1,045,231	253,556	31%	8%	24%
<i>External Financing</i>	1,144,330	115,880	0	10%	0%	0%

Vote:603 Ngora District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Ngora District Local Government by the end of first quarter FY 2019/20 had realized 25% i.e. 5,183,115,000 of the entire budgeted funds of Uganda shillings 20,933,039,000. 29% of Discretionary Government Transfers were realized i.e. Uganda shillings 749,902,000 out of 2,626,233,000, 28% of Conditional Government Transfers i.e. 4,044,632,000 out of 14,445,180,000, 7% of Other Government Transfers i.e. 163,941,000 out of 2,282,259,000 and 10% of External Financing (Donor) i.e. 115,880,000 out of 1,144,330,000. Of the realized funds, Education department realized the highest amount of Uganda shillings 2,702,754,000, followed by Administration with Uganda shillings 881,450,000 where as Trade and Industry received the least amount i.e. 2,634,000. Out of the realized funds, 73% was spent and in general 18% of the entire budgeted funds for FY 2019/20 have been spent; with a cumulative expenditure of Uganda shillings 3,779,822,000

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	435,037	108,759	25 %
Local Services Tax	97,000	40,187	41 %
Land Fees	70,625	4,436	6 %
Local Hotel Tax	5,000	0	0 %
Application Fees	1,293	1,000	77 %
Business licenses	14,780	5,721	39 %
Liquor licenses	3,567	564	16 %
Rent & rates – produced assets – from other govt. units	5,600	0	0 %
Park Fees	6,605	0	0 %
Refuse collection charges/Public convenience	8,425	5,000	59 %
Property related Duties/Fees	16,500	0	0 %
Advertisements/Bill Boards	9,518	0	0 %
Animal & Crop Husbandry related Levies	14,447	8,676	60 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,890	2,045	35 %
Registration of Businesses	10,376	7,060	68 %
Educational/Instruction related levies	20,000	0	0 %
Agency Fees	20,056	5,084	25 %
Inspection Fees	19,965	567	3 %
Market /Gate Charges	80,000	26,999	34 %
Other Fees and Charges	9,000	768	9 %
Ground rent	5,240	0	0 %
Group registration	10,590	652	6 %
Quarry Charges	560	0	0 %
2a.Discretionary Government Transfers	2,626,233	749,902	29 %
District Unconditional Grant (Non-Wage)	490,343	122,586	25 %
Urban Unconditional Grant (Non-Wage)	53,340	13,335	25 %
District Discretionary Development Equalization Grant	1,086,442	362,147	33 %
Urban Unconditional Grant (Wage)	189,076	47,269	25 %
District Unconditional Grant (Wage)	773,355	193,339	25 %

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Urban Discretionary Development Equalization Grant	33,677	11,226	33 %
2b. Conditional Government Transfers	14,445,180	4,044,632	28 %
Sector Conditional Grant (Wage)	8,939,286	2,234,822	25 %
Sector Conditional Grant (Non-Wage)	2,370,509	736,436	31 %
Sector Development Grant	1,971,038	657,013	33 %
Transitional Development Grant	79,947	0	0 %
General Public Service Pension Arrears (Budgeting)	134,518	134,518	100 %
Salary arrears (Budgeting)	59,165	59,165	100 %
Pension for Local Governments	443,513	110,878	25 %
Gratuity for Local Governments	447,204	111,801	25 %
2c. Other Government Transfers	2,282,259	163,941	7 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	17,256	0	0 %
Northern Uganda Social Action Fund (NUSAF)	1,171,654	26,845	2 %
Support to PLE (UNEB)	12,000	0	0 %
Uganda Road Fund (URF)	493,167	107,261	22 %
Vegetable Oil Development Project	32,178	29,835	93 %
Youth Livelihood Programme (YLP)	268,004	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	288,000	0	0 %
3. External Financing	1,144,330	115,880	10 %
The AIDS Support Organisation (TASO)	322,000	32,630	10 %
United Nations Development Programme (UNDP)	72,000	0	0 %
United Nations Children Fund (UNICEF)	30,000	0	0 %
Global Fund for HIV, TB & Malaria	100,000	0	0 %
World Health Organisation (WHO)	520,330	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	100,000	83,250	83 %
Total Revenues shares	20,933,039	5,183,115	25 %

Cumulative Performance for Locally Raised Revenues

During the First quarter of FY 2019/20 the district had planned to collect Locally Raised Revenue worth Uganda shillings 108,759,246 and MoFPED issued a Cash limit worth the same planned value out of which only Uganda shillings 63,000,000 has been remitted to the. district Collection Account at Bank of Uganda to offset the advance cash limit received. The balance of 45,759,246 cash limit was warranted to Council and Committees to cover the whole FY expenditure. This advance cash limit shall be paid as the Local Revenue is collected and remitted to the Revenue collection account.

Cumulative Performance for Central Government Transfers

During the first quarter of FY 2019/20, Ngora District realized Uganda shillings 4,794,533,855 out of the quarter's plan of 4,267,853,219 i.e.112% of the quarter's budgeted funds. This Over Performance is a result of realization of more funds from General Public Service Pension Arrears, Salary Arrears and a third of Development Grants were received.

Cumulative Performance for Other Government Transfers

The district by the end of first quarter FY 2019/20, realized Uganda shillings 163,941,048 out of 570,564,854 i.e 28.7% of the quarter's budget of Other Government Transfers.

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Cumulative Performance for External Financing

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Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	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	201,735	0	0 %	50,434	0	0 %
District Production Services	921,672	320,859	35 %	230,418	320,859	139 %
Sub- Total	1,123,407	320,859	29 %	280,852	320,859	114 %
Sector: Works and Transport						
District, Urban and Community Access Roads	975,764	69,730	7 %	243,941	69,730	29 %
District Engineering Services	48,751	1,970	4 %	12,188	1,970	16 %
Sub- Total	1,024,515	71,700	7 %	256,129	71,700	28 %
Sector: Tourism, Trade and Industry						
Commercial Services	10,538	2,188	21 %	2,634	2,188	83 %
Sub- Total	10,538	2,188	21 %	2,634	2,188	83 %
Sector: Education						
Pre-Primary and Primary Education	5,836,675	1,312,688	22 %	1,459,169	1,312,688	90 %
Secondary Education	3,148,307	563,474	18 %	787,077	563,474	72 %
Skills Development	789,858	226,841	29 %	197,465	226,841	115 %
Education & Sports Management and Inspection	182,898	44,459	24 %	45,724	44,459	97 %
Sub- Total	9,957,738	2,147,462	22 %	2,489,434	2,147,462	86 %
Sector: Health						
Primary Healthcare	880,556	29,401	3 %	220,139	29,401	13 %
District Hospital Services	224,866	51,527	23 %	56,217	51,527	92 %
Health Management and Supervision	2,494,511	479,679	19 %	623,628	479,679	77 %
Sub- Total	3,599,932	560,607	16 %	899,983	560,607	62 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	232,958	22,206	10 %	58,239	22,206	38 %
Natural Resources Management	191,047	12,267	6 %	47,762	12,267	26 %
Sub- Total	424,005	34,473	8 %	106,001	34,473	33 %
Sector: Social Development						
Community Mobilisation and Empowerment	757,407	14,599	2 %	189,352	14,599	8 %
Sub- Total	757,407	14,599	2 %	189,352	14,599	8 %
Sector: Public Sector Management						
District and Urban Administration	3,039,751	635,813	21 %	759,938	635,813	84 %
Local Statutory Bodies	461,798	62,218	13 %	115,450	62,218	54 %
Local Government Planning Services	176,347	28,937	16 %	44,087	28,937	66 %
Sub- Total	3,677,896	726,969	20 %	919,474	726,969	79 %
Sector: Accountability						
Financial Management and Accountability(LG)	337,721	79,829	24 %	84,430	79,829	95 %

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Internal Audit Services	19,881	2,919	15 %	4,970	2,919	59 %
<i>Sub- Total</i>	357,602	82,748	23 %	89,401	82,748	93 %
Grand Total	20,933,039	3,961,605	19 %	5,233,260	3,961,605	76 %

Vote:603 Ngora District**Quarter1****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,810,559	627,956	22%	702,640	627,956	89%
District Unconditional Grant (Non-Wage)	66,579	16,645	25%	16,645	16,645	100%
District Unconditional Grant (Wage)	311,662	77,915	25%	77,915	77,915	100%
General Public Service Pension Arrears (Budgeting)	134,518	134,518	100%	33,630	134,518	400%
Gratuity for Local Governments	447,204	111,801	25%	111,801	111,801	100%
Locally Raised Revenues	77,761	17,582	23%	19,440	17,582	90%
Multi-Sectoral Transfers to LLGs_NonWage	89,977	40,183	45%	22,494	40,183	179%
Multi-Sectoral Transfers to LLGs_Wage	189,076	47,269	25%	47,269	47,269	100%
Other Transfers from Central Government	991,104	12,000	1%	247,776	12,000	5%
Pension for Local Governments	443,513	110,878	25%	110,878	110,878	100%
Salary arrears (Budgeting)	59,165	59,165	100%	14,791	59,165	400%
Development Revenues	229,192	253,494	111%	57,298	253,494	442%
District Discretionary Development Equalization Grant	119,879	39,960	33%	29,970	39,960	133%
Multi-Sectoral Transfers to LLGs_Gou	109,312	213,534	195%	27,328	213,534	781%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	3,039,751	881,450	29%	759,938	881,450	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	500,738	111,696	22%	125,185	111,696	89%
Non Wage	2,309,821	296,058	13%	577,455	296,058	51%
Development Expenditure						

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Domestic Development	229,192	228,060	100%	57,298	228,060	398%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,039,751	635,813	21%	759,938	635,813	84%
C: Unspent Balances						
Recurrent Balances		220,203	35%			
Wage		13,489				
Non Wage		206,714				
Development Balances		25,434	10%			
Domestic Development		25,434				
External Financing		0				
Total Unspent		245,637	28%			

Summary of Workplan Revenues and Expenditure by Source

The department by the end of 1st quarter had realized 22% of recurrent revenues and 111 % of its development budget. in general the department realized 29% of its total revenue shares,out of the received funds 21 % was spent giving unspent balance of 28%.

Reasons for unspent balances on the bank account

The unspent balance of 28% are majorly funds that shall be spent in second quarter

Highlights of physical performance by end of the quarter

Payment of salaries to all staff, payment of gratuity and pensions, part payment for Council van, Induction of staff,subscriptions to ULGA, Launching of NUSAF3 projects and general administrative costs meant

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	337,721	92,163	27%	84,430	92,163	109%
District Unconditional Grant (Non-Wage)	94,272	23,568	25%	23,568	23,568	100%
District Unconditional Grant (Wage)	105,232	26,308	25%	26,308	26,308	100%
Locally Raised Revenues	86,146	42,287	49%	21,537	42,287	196%
Multi-Sectoral Transfers to LLGs_NonWage	52,071	0	0%	13,018	0	0%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	337,721	92,163	27%	84,430	92,163	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,232	51,307	49%	26,308	51,307	195%
Non Wage	232,489	28,522	12%	58,122	28,522	49%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	337,721	79,829	24%	84,430	79,829	95%
C: Unspent Balances						
Recurrent Balances		12,333	13%			
Wage		-24,999				
Non Wage		37,332				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,333	13%			

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Summary of Workplan Revenues and Expenditure by Source

During Quarter one FY 2019/20 the department received 29% of its total budgeted funds and out of which 16% have been spent giving an Unspent balance of 45% from Locally Raised Revenue. Funds received were spent on Revenue mobilization, Operations of IFMS, office operation costs, submission of Audit responses and Preparation of Financial Statements.

Reasons for unspent balances on the bank account

The 45% Unspent balance arises out of Locally Raised Revenues and Unconditional Grant Wage which has not been spent as planned but will be spent in the subsequent quarters.

Highlights of physical performance by end of the quarter

Warranting of Quarter one Central Government Releases, Local Revenue, Other Government Transfers and External Financing Grants FY 2019/20 . Integrated Financial Management Costs met for the Quarter, Submission of Audit responses to the office of Internal Auditor General, Preparation of financial Statements for end of year 2018/2019

Vote:603 Ngora District**Quarter1****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	461,798	122,513	27%	115,450	122,513	106%
District Unconditional Grant (Non-Wage)	198,433	49,608	25%	49,608	49,608	100%
District Unconditional Grant (Wage)	130,117	32,529	25%	32,529	32,529	100%
Locally Raised Revenues	103,065	40,376	39%	25,766	40,376	157%
Multi-Sectoral Transfers to LLGs_NonWage	30,183	0	0%	7,546	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	461,798	122,513	27%	115,450	122,513	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,117	31,626	24%	32,529	31,626	97%
Non Wage	331,681	30,592	9%	82,920	30,592	37%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	461,798	62,218	13%	115,450	62,218	54%
C: Unspent Balances						
Recurrent Balances		60,295	49%			
Wage		903				
Non Wage		59,392				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		60,295	49%			

Summary of Workplan Revenues and Expenditure by Source

The department recurrent expenditure was at 27% expenditure was at 13% and unspent balance was at 49 %

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Reasons for unspent balances on the bank account

The unspent Balance is meant for activities not implemented in Q1 but will be implemented in Q 2

Highlights of physical performance by end of the quarter

The department paid Honoraria to the lower local Government, facilitated the District Chairperson and the Speaker to workshops and seminars, facilitated 2 youth councilors and 1 elder to attend National Day Celebrations and facilitated towards general office operations

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<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	876,658	233,316	27%	219,164	233,316	106%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,298	0	0%	3,075	0	0%
Other Transfers from Central Government	49,434	29,835	60%	12,358	29,835	241%
Sector Conditional Grant (Non-Wage)	196,897	49,224	25%	49,224	49,224	100%
Sector Conditional Grant (Wage)	617,029	154,257	25%	154,257	154,257	100%
Development Revenues	246,749	19,104	8%	61,687	19,104	31%
Multi-Sectoral Transfers to LLGs_Gou	189,437	0	0%	47,359	0	0%
Sector Development Grant	57,312	19,104	33%	14,328	19,104	133%
Total Revenues shares	1,123,407	252,420	22%	280,852	252,420	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	617,029	281,254	46%	154,257	281,254	182%
Non Wage	259,629	39,605	15%	64,907	39,605	61%
Development Expenditure						
Domestic Development	246,749	0	0%	61,687	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,123,407	320,859	29%	280,852	320,859	114%
C: Unspent Balances						
Recurrent Balances		-87,543	-38%			
Wage		-126,997				
Non Wage		39,454				
Development Balances		19,104	100%			
Domestic Development		19,104				
External Financing		0				
Total Unspent		-68,439	-27%			

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Summary of Workplan Revenues and Expenditure by Source

The department had revenue work plan of Sector Conditional Grant Non-Wage budget spent at 25% giving a quarterly plan of 100%,Sector Conditional Wage at 25% giving a quarterly plan of 25%, Other Transfare from Central govt at 60% giving a plan of 241%. The expenditure plan was, wage at 23% giving quarterly plan of 91% and Non Wage at 15% giving a PLAN OF 61%. The unspent balance Recurrent was at 23% and Development at 100%

Reasons for unspent balances on the bank account

unspent balance is due to the on going procurement process

Highlights of physical performance by end of the quarter

Monthly Staff salaries paid,Office to work allowances paid, office operation costs met, Livestock farmer training on farm construction and management,prevention and management of tick borne diseases,importance of laboratory in livestock healthy care,Artificial Insemination conducted,meat inspection done ,Plant clinics conducted in the markets across all sub counties ,farmers trained on management of pests and disease affecting citrus,basic agronomic practices trained to the farmers ,Extension staff trained on the use of smart phone to fore cast the weather, follow up on crop technologies conducted,training of farmers on post handling harvest handling,vaccination of pets against rabbis,fish farmers trained on water quality and aquore culture baseline survey done,fish inspection done,supervision of extension staff by district leaders, sturdy visit to lukanore apiary center

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,351,613	582,890	25%	587,903	582,890	99%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,054	0	0%	4,764	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	370,188	92,547	25%	92,547	92,547	100%
Sector Conditional Grant (Wage)	1,961,371	490,343	25%	490,343	490,343	100%
Development Revenues	1,248,320	130,828	10%	312,080	130,828	42%
External Financing	1,050,330	115,880	11%	262,583	115,880	44%
Multi-Sectoral Transfers to LLGs_Gou	73,199	0	0%	18,300	0	0%
Sector Development Grant	44,843	14,948	33%	11,211	14,948	133%
Transitional Development Grant	79,947	0	0%	19,987	0	0%
Total Revenues shares	3,599,932	713,718	20%	899,983	713,718	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,961,371	475,150	24%	490,343	475,150	97%
Non Wage	390,242	85,458	22%	97,560	85,458	88%
Development Expenditure						
Domestic Development	197,990	0	0%	49,497	0	0%
External Financing	1,050,330	0	0%	262,583	0	0%
Total Expenditure	3,599,932	560,607	16%	899,983	560,607	62%
C: Unspent Balances						
Recurrent Balances		22,282	4%			
Wage		15,193				
Non Wage		7,089				
Development Balances		130,828	100%			
Domestic Development		14,948				

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External Financing	115,880		
Total Unspent	153,110	21%	

Summary of Workplan Revenues and Expenditure by Source

The Health department received 25% of Recurrent Grants and 10% Development revenues out of which 16% is the total expenditure leaving an unspent balance of of 21%. The department didnot realize donor funds in thisQuarter

Reasons for unspent balances on the bank account

Delay in release of donor funds (TASO and USF) and therefore could not be spent in the Quarter, PHC funds for some budget lines were deliberately not spent so as to accumulate in the subsequent quarters. This is generally because funds are inadequate for certain activities and therefore better spent when it accumulates.

Highlights of physical performance by end of the quarter

Completion of Maternity ward at Health Center IV is in progress Support supervision visits, Family planning camps conducted Procurement of EMHS and equipment from JMS

Vote:603 Ngora District**Quarter1****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,152,440	2,173,502	27%	2,038,110	2,173,502	107%
District Unconditional Grant (Wage)	32,176	8,044	25%	8,044	8,044	100%
Locally Raised Revenues	13,000	0	0%	3,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,668	0	0%	2,167	0	0%
Other Transfers from Central Government	12,000	0	0%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	1,725,709	575,236	33%	431,427	575,236	133%
Sector Conditional Grant (Wage)	6,360,887	1,590,222	25%	1,590,222	1,590,222	100%
Development Revenues	1,805,298	529,252	29%	451,324	529,252	117%
District Discretionary Development Equalization Grant	280,000	93,333	33%	70,000	93,333	133%
Multi-Sectoral Transfers to LLGs_Gou	81,529	0	0%	20,382	0	0%
Other Transfers from Central Government	180,550	14,845	8%	45,138	14,845	33%
Sector Development Grant	1,263,219	421,073	33%	315,805	421,073	133%
Total Revenues shares	9,957,738	2,702,754	27%	2,489,434	2,702,754	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,393,063	1,579,902	25%	1,598,266	1,579,902	99%
Non Wage	1,759,377	562,657	32%	439,844	562,657	128%
Development Expenditure						
Domestic Development	1,805,298	4,902	0%	451,324	4,902	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,957,738	2,147,462	22%	2,489,434	2,147,462	86%
C: Unspent Balances						
Recurrent Balances						
Wage		30,942	1%			
		18,363				

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Non Wage	12,579		
Development Balances	524,350	99%	
Domestic Development	524,350		
External Financing	0		
Total Unspent	555,292	21%	

Summary of Workplan Revenues and Expenditure by Source

The department by the end of first quarter realized 27% of its recurrent revenues and 29% of its Development Grants, out of which 22% was spent leaving unspent balance of 21%

Reasons for unspent balances on the bank account

The unspent balance is meant for mostly Development Projects that are underway and payments shall be done in the second quarter.

Highlights of physical performance by end of the quarter

Transfers of UPE and USE to the respective Primary and Secondary Schools and Tertiary Institutions and facilitation of office operation costs.

Vote:603 Ngora District**Quarter1****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	567,444	123,867	22%	141,861	123,867	87%
District Unconditional Grant (Wage)	66,423	16,606	25%	16,606	16,606	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,854	0	0%	1,714	0	0%
Other Transfers from Central Government	493,167	107,261	22%	123,292	107,261	87%
Development Revenues	457,070	134,592	29%	114,268	134,592	118%
Multi-Sectoral Transfers to LLGs_Gou	53,293	0	0%	13,323	0	0%
Sector Development Grant	403,777	134,592	33%	100,944	134,592	133%
Total Revenues shares	1,024,515	258,459	25%	256,129	258,459	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,423	15,503	23%	16,606	15,503	93%
Non Wage	501,022	55,227	11%	125,255	55,227	44%
Development Expenditure						
Domestic Development	457,070	970	0%	114,268	970	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,024,515	71,700	7%	256,129	71,700	28%
C: Unspent Balances						
Recurrent Balances		53,136	43%			
Wage		1,102				
Non Wage		52,034				
Development Balances		133,622	99%			
Domestic Development		133,622				
External Financing		0				
Total Unspent		186,759	72%			

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Summary of Workplan Revenues and Expenditure by Source

The Sector received recurrent revenues totalling to 22%, and Development revenue of 29% making a total of 25% receipt out of the total budget. The sector managed to spent upto 7% of the total receipts for the Quarter. An unspent balance of 43% was rolled over to the subsequent Quarter as indicated in the report.

Reasons for unspent balances on the bank account

Rolled over activities, procurements and outstanding payments that could NOT be concluded / achieved by the end of the Quarter. Most of which are LPOs, Facilitation allowances and Project Funds.

Highlights of physical performance by end of the quarter

Office opertaions, procurements, manual routine road maintenance of 142Kms , mechanized routine maintenance of 15Kms, supervision and technical monitoring of road related intervention done.

Vote:603 Ngora District**Quarter1****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	31,071	7,518	24%	7,768	7,518	97%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	30,071	7,518	25%	7,518	7,518	100%
Development Revenues	201,887	67,296	33%	50,472	67,296	133%
Sector Development Grant	201,887	67,296	33%	50,472	67,296	133%
Total Revenues shares	232,958	74,813	32%	58,239	74,813	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	15,503	0%	0	15,503	0%
Non Wage	31,071	4,843	16%	7,768	4,843	62%
Development Expenditure						
Domestic Development	201,887	1,860	1%	50,472	1,860	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	232,958	22,206	10%	58,239	22,206	38%
C: Unspent Balances						
Recurrent Balances		-12,828	-171%			
Wage		-15,503				
Non Wage		2,675				
Development Balances		65,436	97%			
Domestic Development		65,436				
External Financing		0				
Total Unspent		52,607	70%			

Summary of Workplan Revenues and Expenditure by Source

Water Sector by the end of first quarter FY 2019-20, had realized 32% of its quarter's revenue shares and thus spent 3% of the received funds, giving unspent balance of 91%. Most of the activities implemented were recurrent in nature for instance office operation costs and Water Coordination meetings.

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Reasons for unspent balances on the bank account

The greatest percentage of the unspent funds are for Development that shall be spent in the second quarter once prequalified service providers are identified by the PDU.

Highlights of physical performance by end of the quarter

Sensitization of communities on Sanitation and hygiene, Sanitation and Coordination Committee meetings held and office operation costs met.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	83,571	15,834	19%	20,893	15,834	76%
District Unconditional Grant (Wage)	57,333	14,333	25%	14,333	14,333	100%
Locally Raised Revenues	8,000	500	6%	2,000	500	25%
Multi-Sectoral Transfers to LLGs_NonWage	14,234	0	0%	3,559	0	0%
Sector Conditional Grant (Non-Wage)	4,003	1,001	25%	1,001	1,001	100%
Development Revenues	107,476	0	0%	26,869	0	0%
External Financing	72,000	0	0%	18,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	35,476	0	0%	8,869	0	0%
Total Revenues shares	191,047	15,834	8%	47,762	15,834	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,333	11,487	20%	14,333	11,487	80%
Non Wage	26,237	780	3%	6,559	780	12%
Development Expenditure						
Domestic Development	35,476	0	0%	8,869	0	0%
External Financing	72,000	0	0%	18,000	0	0%
Total Expenditure	191,047	12,267	6%	47,762	12,267	26%
C: Unspent Balances						
Recurrent Balances		3,567	23%			
Wage		2,846				
Non Wage		721				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,567	23%			

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Summary of Workplan Revenues and Expenditure by Source

The department realized 8% overall of its revenue shares during the first quarter of Fy 2019-20 and spent 6% of the received funds giving unspent balance of 23%.

Reasons for unspent balances on the bank account

200.000 was unspent reason being the specification for items to be procured under office maintenance(repair of a computer) had no proper guidance from procurement departments

Highlights of physical performance by end of the quarter

The received money was used for payment of Staff Salaries ,Purchase of materials under welfare,Purchase of airtime 1 monitoring activity was conducted ,1 report produced,Office equipment and operations were met.

Vote:603 Ngora District**Quarter1***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	646,000	19,218	3%	161,500	19,218	12%
District Unconditional Grant (Wage)	43,769	10,942	25%	10,942	10,942	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,124	0	0%	3,031	0	0%
Other Transfers from Central Government	556,004	0	0%	139,001	0	0%
Sector Conditional Grant (Non-Wage)	33,103	8,276	25%	8,276	8,276	100%
Development Revenues	111,407	0	0%	27,852	0	0%
External Financing	22,000	0	0%	5,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	89,407	0	0%	22,352	0	0%
Total Revenues shares	757,407	19,218	3%	189,352	19,218	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,769	10,801	25%	10,942	10,801	99%
Non Wage	602,231	3,798	1%	150,558	3,798	3%
Development Expenditure						
Domestic Development	89,407	0	0%	22,352	0	0%
External Financing	22,000	0	0%	5,500	0	0%
Total Expenditure	757,407	14,599	2%	189,352	14,599	8%
C: Unspent Balances						
Recurrent Balances		4,619	24%			
Wage		141				
Non Wage		4,478				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,619	24%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department in the course of the quarter received 3% of its Recurrent revenues and the total expenditure by the end of the quarter stood at 2% of the revenues received. The unspent balance at end of the quarter was 24%.

Reasons for unspent balances on the bank account

There was delayed generation of PWDs groups for funding by the Lower Local Governments.

Highlights of physical performance by end of the quarter

Payment of salaries to 5 CBS staff, DCDO facilitated to submit 4th quarter progressive report to the ministry, gender mainstreaming mentoring conducting for LLGs CDOs, PWDs, Youth and Women council conducted, Juveniles visited in Mbale remand home.

Vote:603 Ngora District**Quarter1****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	87,761	17,173	20%	21,940	17,173	78%
District Unconditional Grant (Non-Wage)	31,991	7,998	25%	7,998	7,998	100%
District Unconditional Grant (Wage)	26,642	6,661	25%	6,661	6,661	100%
Locally Raised Revenues	15,061	2,515	17%	3,765	2,515	67%
Multi-Sectoral Transfers to LLGs_NonWage	14,067	0	0%	3,517	0	0%
Development Revenues	88,586	26,546	30%	22,147	26,546	120%
District Discretionary Development Equalization Grant	79,638	26,546	33%	19,910	26,546	133%
Multi-Sectoral Transfers to LLGs_Gou	8,948	0	0%	2,237	0	0%
Total Revenues shares	176,347	43,720	25%	44,087	43,720	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,642	4,768	18%	6,661	4,768	72%
Non Wage	61,119	6,405	10%	15,280	6,405	42%
Development Expenditure						
Domestic Development	88,586	17,764	20%	22,147	17,764	80%
External Financing	0	0	0%	0	0	0%
Total Expenditure	176,347	28,937	16%	44,087	28,937	66%
C: Unspent Balances						
Recurrent Balances						
Wage		1,892				
Non Wage		4,108				
Development Balances						
Domestic Development		8,782				
External Financing		0				
Total Unspent		14,782	34%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter 2019/20, the department had realised 20% of the recurrent revenues and 30% of the Development revenues. The total revenue shares was 25%, with a total expenditure of 16% leaving unspent balance of 34%.

Reasons for unspent balances on the bank account

The unspent balance is meant for activities and procurments that will be implemented in the Second quarter FY 2019/20.

Highlights of physical performance by end of the quarter

Internal Mock Assessment exercise conducted, dissemination of the Budget Execution Circular, Planning guidelines and First Budget Call Circular 2020/21 and payment of staff salaries.

Vote:603 Ngora District**Quarter1****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	19,881	3,419	17%	4,970	3,419	69%
District Unconditional Grant (Non-Wage)	11,675	2,919	25%	2,919	2,919	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	2,000	500	25%	500	500	100%
Multi-Sectoral Transfers to LLGs_NonWage	6,206	0	0%	1,552	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	19,881	3,419	17%	4,970	3,419	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	19,881	2,919	15%	4,970	2,919	59%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	19,881	2,919	15%	4,970	2,919	59%
C: Unspent Balances						
Recurrent Balances		500	15%			
Wage		0				
Non Wage		500				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		500	15%			

Summary of Workplan Revenues and Expenditure by Source

The department realized 17% of its the quarter's budgeted funds and spent 15% of the funds. The unspent balance was 500,000.

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Reasons for unspent balances on the bank account

The unspent balance is meant for some activities that have been carried forward to the second quarter.

Highlights of physical performance by end of the quarter

Audit of all government aided institutions and one (1) Audit report produced and submitted to the relevant authorities.

Vote:603 Ngora District**Quarter1****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,538	2,634	25%	2,634	2,634	100%
Sector Conditional Grant (Non-Wage)	10,538	2,634	25%	2,634	2,634	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	10,538	2,634	25%	2,634	2,634	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	10,538	2,188	21%	2,634	2,188	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,538	2,188	21%	2,634	2,188	83%
C: Unspent Balances						
Recurrent Balances		446	17%			
Wage		0				
Non Wage		446				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		446	17%			

Summary of Workplan Revenues and Expenditure by Source

The department received 25% of the annual budget 2019/2020 from central allocation /Ministry of Trade Industry and Cooperatives. 83% of the funds were spent.

Reasons for unspent balances on the bank account

17% of the quarterly funds were earmarked for procurement of stationery which delivery was made in second quarter

Highlights of physical performance by end of the quarter

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Facilitated 02 business to business meetings between producers and buyers of farmers' produce- established connection platforms and contact lists. Conducted 03 trainings of business communities (mukura trading center & Ngora town council) on record keeping and financial management. Compiled market information (01) across the district on major enterprises - citrus, greengrams, cassava and maize. Facilitated establishment of 02 farmer marketing groups- Kapir Morukakise youth society. Producer groups (02) trained on market linkages - NGODFAMCOS and Kobwin ACE.

Vote:603 Ngora District**Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salaries paid,stationery & fuel procured, Home to office paid,subscription for ULGA and CAOs association paid,vehicle maintained and serviced ,Board of survey carried out, Rewards and Sanctions handled, Court issues handled, Air time for Officers paid.	Salaries paid, Office operational costs paid, Home to office paid, Subscription for ULGA paid, Vehicles, Vehicles serviced and maintained, deposit for council van paid.		Salaries paid,stationery, Airtime for communication, fuel procured, Home to office paid,subscription for ULGA and CAOs association paid,vehicle maintained and serviced, Computer maintained and serviced ,Deposit for the council van made, Beautification of the Chairpersons garden, Bargainer proofing of the central registry, provision of solar security lights.	Salaries paid, Office operational costs paid, Home to office paid, Subscription for ULGA paid, Vehicles, Vehicles serviced and maintained, deposit for council van paid.
211101 General Staff Salaries	311,662	75,449	24 %		75,449
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	6,000	0	0 %		0
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221009 Welfare and Entertainment	3,000	465	15 %		465
221011 Printing, Stationery, Photocopying and Binding	2,261	0	0 %		0
221012 Small Office Equipment	500	125	25 %		125
221017 Subscriptions	7,000	1,500	21 %		1,500
222001 Telecommunications	3,800	950	25 %		950
223004 Guard and Security services	1,500	0	0 %		0
223006 Water	1,500	125	8 %		125
224004 Cleaning and Sanitation	2,000	496	25 %		496
227001 Travel inland	31,873	2,165	7 %		2,165
227004 Fuel, Lubricants and Oils	13,000	3,230	25 %		3,230

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228001 Maintenance - Civil	3,000	0	0 %	0
228002 Maintenance - Vehicles	13,000	1,135	9 %	1,135
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0 %	0
282102 Fines and Penalties/ Court wards	4,000	1,000	25 %	1,000
Wage Rect:	311,662	75,449	24 %	75,449
Non Wage Rect:	100,934	11,190	11 %	11,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	412,596	86,638	21 %	86,638

Reasons for over/under performance: Delay in sourcing service providers to render some services and provide goods/services.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	() Recruitment Plan 2019/20	()	()	()
%age of staff appraised	() Staff appraised and Performance Agreements signed 100%	()	()	()
%age of staff whose salaries are paid by 28th of every month	() 100%	()	()	()
%age of pensioners paid by 28th of every month	() 100%	()	()	()
Non Standard Outputs:	Pay change forms filled and submitted,Home to Office paid, facilitation for pension & salary management made,Human Resources issues handled.		Pay change forms filled and submitted,Home to Office paid, facilitation for pension & Gratuity; salary management made.	
213001 Medical expenses (To employees)	425	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,400	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	4,000	270	7 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,825	270	2 %	270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,825	270	2 %	270

Reasons for over/under performance:

Output : 138103 Capacity Building for HLG

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No. (and type) of capacity building sessions undertaken	() Induction of new staff,retreats,Career Development, Discretionary, (Workshop,Seminars), Training Committee Activities, Rewards and Sanctions Committee Activities	(22) 22 New staff inducted and Induction report produced	()	(22)Induction of 22 new staff
Availability and implementation of LG capacity building policy and plan	() Yes	(0) No activity was implemented	()	(0)No activity was implemented
Non Standard Outputs:	Staff trained developed in various courses and training workshops organised	None		None
221003 Staff Training	47,952	1,193	2 %	1,193
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,952	1,193	2 %	1,193
External Financing:	0	0	0 %	0
Total:	47,952	1,193	2 %	1,193
Reasons for over/under performance:	None			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Quarterly Supervision of Sub county project implementation, appraisal forms for staff filled,Monitoring of government projects done in relationship to the policy..			Quarterly Supervision of Sub county project implementation, appraisal forms for staff filled.
227001 Travel inland	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,081	270	25 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,081	270	4 %	270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,081	270	4 %	270
Reasons for over/under performance:				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Public days celebrations facilitated I.e Independence, AIDS day, Liberation, Women and Labour.	No activity was implemented		Public days celebration independence day.

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221001 Advertising and Public Relations	7,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	0	0 %	0
Reasons for over/under performance:	None			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Monthly allowances for Community Facilitators paid,projects monitored,technical support to CIGs done,training of CIGs on various aspects done, vehicle maintained and serviced.Projects generated, funded and supervised, 1 filling cabinet procured,Approval and endorsement of sub projects done at sub county and District level..	Launch of NUSAF3 projects, servicing of 1 vehicle, office equipment and meeting office operation costs	Monthly allowances for Community Facilitators paid,projects monitored,technical support to CIGs done,training of CIGs on various aspects done, vehicle maintained and serviced.Projects generated, funded and supervised, Airtime for communication, Procurement of the filing cabinet, training of funded sub project committees,Submission of quarterly reports, District & Sub county Quarterly Coordination meeting,Radio Talk shows conducted .	Launch of NUSAF3 projects, servicing of 1 vehicle, office equipment and meeting office operation costs
211103 Allowances (Incl. Casuals, Temporary)	30,720	0	0 %	0
213001 Medical expenses (To employees)	1,500	0	0 %	0
221001 Advertising and Public Relations	1,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,480	450	13 %	450
221009 Welfare and Entertainment	6,000	300	5 %	300
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221012 Small Office Equipment	3,000	0	0 %	0
222001 Telecommunications	3,000	400	13 %	400
223005 Electricity	400	0	0 %	0
224004 Cleaning and Sanitation	400	200	50 %	200
224006 Agricultural Supplies	876,313	0	0 %	0
227001 Travel inland	41,791	4,184	10 %	4,184
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
228002 Maintenance - Vehicles	8,000	405	5 %	405

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228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	991,104	5,939	1 %	5,939
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	991,104	5,939	1 %	5,939

Reasons for over/under performance: None

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Pension and gratuity paid for the staff who will be retiring, salary arrears for staff who missed salaries in the previous F/Y pay roll slips and pay roll printed, pay change prepared and submitted to the MOPS.	Processing and validation of Pensioner's files and payment of gratuity and pensions to respective beneficiaries		Pension and Gratuity paid for the staff who will be retiring, pay roll slips and pay roll printed, pay change prepared and submitted to the MOPS. Payment of pension and salary arrears.	Processing and validation of Pensioner's files and payment of gratuity and pensions to respective beneficiaries
212105 Pension for Local Governments	443,513	97,825	22 %	97,825	
212107 Gratuity for Local Governments	447,204	41,371	9 %	41,371	
321608 General Public Service Pension arrears (Budgeting)	134,518	90,188	67 %	90,188	
321617 Salary Arrears (Budgeting)	59,165	13,261	22 %	13,261	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	1,084,399	242,646	22 %	242,646	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	1,084,399	242,646	22 %	242,646	

Reasons for over/under performance: Delayed process of some files at the center

Output : 138111 Records Management Services

N/A

Non Standard Outputs:	Stationery procured and office running costs met.	No activity was implemented		Stationery procured and office running costs met.	No activity was implemented
221011 Printing, Stationery, Photocopying and Binding	2,100	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,100	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	2,100	0	0 %	0	

Reasons for over/under performance: None

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Vital information collected regarding record from LLGs and relevant authorities.	No activity was implemented		Vital information collected regarding record from LLGs and relevant authorities.	No activity was implemented
221001 Advertising and Public Relations	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:	None				
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	Preparation of procurement bidding Advert and run,Consolidation of procurement plan for F/Y 2019/2020 and submitted to PPDA and line Ministries, Evaluation of projects done by the evaluation committee.	Bidding advert prepared		Preparation of procurement bidding Advert and run,Consolidation of procurement plan for F/Y 2019/2020 and submitted to PPDA and line Ministries.	facilitation for office operation activities and preparation of bidding adverts
221001 Advertising and Public Relations	500	0	0 %		0
221003 Staff Training	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,900	0	0 %		0
227001 Travel inland	10,000	560	6 %		560
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,900	560	4 %		560
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,900	560	4 %		560
Reasons for over/under performance:	None				
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					

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Non Standard Outputs:		Transfer of funds to 5 Lower Local Governments was done	N/A	Transfer of funds to 5 Lower Local Governments
N/A				
Reasons for over/under performance:	Poor IFMs internet coverage affected timely transfer of funds to the Local Governments			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(0)	(0) None	(0)	(0)None
No. of existing administrative buildings rehabilitated	(0)	(0) None	(0)	(0)None
Non Standard Outputs:	Loan repayment for the council van, Bargainer proofing of the central registry, Beautification of the chairpersons garden,provision of the security lights	Part payment for council van made	Loan repayment for the council van, Bargainer proofing of the central registry, Beautification of the chairpersons garden,provision of the security lights	Part payment for council van made
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %	0
312104 Other Structures	29,928	0	0 %	0
312201 Transport Equipment	40,000	13,333	33 %	13,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,928	13,333	19 %	13,333
External Financing:	0	0	0 %	0
Total:	71,928	13,333	19 %	13,333
Reasons for over/under performance:	No challenge			
<i>Total For Administration : Wage Rect:</i>	<i>311,662</i>	<i>111,696</i>	<i>36 %</i>	<i>111,696</i>
<i>Non-Wage Reccurent:</i>	<i>2,219,844</i>	<i>296,058</i>	<i>13 %</i>	<i>296,058</i>
<i>GoU Dev:</i>	<i>119,879</i>	<i>228,060</i>	<i>190 %</i>	<i>228,060</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,651,385</i>	<i>635,813</i>	<i>24.0 %</i>	<i>635,813</i>

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-01) Acknowledgement for Cash releases for four quarters Submitted to MoFPED. Salaries for twelve months for the head quarter and sub county Finance Staff paid, Home to office transport allowance paid for 11 headquarter Staff in the department for 12 months, Airtime for CFO procured quarterly, Finance Office operations costs met, Other Government releases from Central Government and agencies Transferred, Donor funds and Local revenue transferred to respective departments.	(1) Payroll analysis, calculation of deductions for 3 months. Payment of 21 staff salaries for 3 months, Warranting of Central Government releases, Other Government Transfers and Locally Raised Revenue.		()In Q1 ,Payment of perdiem, payroll analysis and calculation of deductions. Analysis of the attendance register to determine transport allowance, Procurement of small office equipment, welfare items, stationery and fuel for the department. Transferring of Local revenue and donor funds to Local revenue collection A/C in BOU and subsequent warranting	(2019-02-06)Payroll analysis, calculation of deductions for 3 months. Payment of 21 staff salaries for 3 months, Warranting of Central Government releases, Other Government Transfers and Locally Raised Revenue.
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	105,232	25,654	24 %		25,654
221003 Staff Training	6,000	0	0 %		0
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	6,800	0	0 %		0
222001 Telecommunications	3,600	750	21 %		750
222003 Information and communications technology (ICT)	1,000	0	0 %		0
226002 Licenses	41,000	10,862	26 %		10,862
227001 Travel inland	36,818	2,760	7 %		2,760
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		1,500

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228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	105,232	25,654	24 %	25,654
Non Wage Rect:	107,218	16,372	15 %	16,372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	212,450	42,026	20 %	42,026
Reasons for over/under performance:	N/A			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(97000000) Transfer of 65% of LST to the four Lower local government s share carried out.	(36,000,000) Transfer of 65% LST to the four Lower Local Governments for the months of July and August, Registration of new tax payers and updating tax payer details like location, contact and tax rates.	()Transfer of 65% of LST to the four Lower local government s share carried out, Transfer of LST to departments in Q1.	(36000000)Transfer of 65% LST to the Four Lower Local Governments for the months of July and August, Registration of new tax payers and updating tax payer details like location, contact and tax rates.
Value of Hotel Tax Collected	() N/A	(0) N/A	()	(1)N/A
Value of Other Local Revenue Collections	(337863910) Market Survey of 7 district gazetted markets at Ngora, Kapir, Mukura, Kobwin, Morukakise and Atoot Sub counties carried out by the DEC and Finance Committee of council bi- annually. Local revenue mobilized from six lower local governments on monthly basis, Revenue registers updated, revenue collection monitored. Follow up of revenue defaulters.	()	()Market Survey of 7 district gazetted markets at Ngora, Kapir, Mukura, Kobwin, Morukakise and Atoot Sub counties carried out by the DEC and Finance Committee of council bi- annually. Local revenue mobilized from six lower local governments on monthly basis, Revenue registers updated, revenue collection monitored. Follow up of revenue defaulters.	()
Non Standard Outputs:	N/A	Local Revenue Mobilization in the four Lower Local governments by both the technical staff and the members of finance committee to council.	Local revenue mobilized in the four lower local governments on monthly and quarterly basis. Market Survey of 5 district gazetted markets carried out by DEC and finance committee in the quarter,	Local Revenue Mobilization in the four Lower Local governments by both the technical staff and the members of finance committee to council.
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
222001 Telecommunications	1,800	390	22 %	390
227001 Travel inland	10,000	1,500	15 %	1,500

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,200	1,890	10 %	1,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,200	1,890	10 %	1,890

Reasons for over/under performance: N/A

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2019-05-28) Draft budget estimates Scrutinised discussed and approved by the district council.	(1) The Annual Work plan and Budget Estimates for FY 2019/20 was scrutinized, discussed and approved by the district council	(N/A)	(2019-05-30)The Annual Work plan and Budget Estimates for FY 2019/20 was scrutinized, discussed and approved by the district council
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-18) Draft budget and annual work plan laid before council for subsequent scrutiny .	(0) N/A	()	(N/A)
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	7,000	710	10 %	710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	710	7 %	710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	710	7 %	710

Reasons for over/under performance: N/A

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2019-08-15) Monthly reconciliations prepared , journals and ledgers prepared , Financial reports generated from the system and Financial staments submitted to OAG.	() 3 monthly reconciliations prepared. Quarter One Financial Statements prepared and Submitted to OAG.	()Monthly reconciliations prepared , journals and ledgers prepared , Financial reports generated from the system and Financial staments submitted to OAG.	(2019-08-28) 3 monthly reconciliations prepared. Quarter One Financial Statements prepared and Submitted to OAG.
Non Standard Outputs:	N/A	Annual Final Accounts prepared and submitted to Auditor General.	Work plans and budgets prepared, PBS quarterly report prepared, Budget conference conducted	Annual Final Accounts prepared and submitted to Auditor General .
222001 Telecommunications	3,600	450	13 %	450

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227001 Travel inland	10,400	2,600	25 %	2,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	3,050	22 %	3,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	3,050	22 %	3,050
Reasons for over/under performance:	None			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Electricity bills paid , fuel for the generator procured, system stationery for LPO and revenue receipts procured , system related travels met, minor repairs and maintenance of system equipment carried out. Skills developed.	IFMS related costs met; i.e Electricity bills, fuel for the generator, system stationery and revenue receipts procured and maintenance of system equipment carried out.	Integrated Financial Management (IFMS) recurrent costs i.e fuel for the generator, Stationery, Photocopying and electricity costs met for four quarters.	IFMS related costs met; i.e Electricity bills, fuel for the generator, system stationery and revenue receipts procured and maintenance of system equipment carried out.
221016 IFMS Recurrent costs	30,000	6,500	22 %	6,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	6,500	22 %	6,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	6,500	22 %	6,500
Reasons for over/under performance:	None			
<i>Total For Finance : Wage Rect:</i>	<i>105,232</i>	<i>25,654</i>	<i>24 %</i>	<i>25,654</i>
<i>Non-Wage Reccurent:</i>	<i>180,418</i>	<i>28,522</i>	<i>16 %</i>	<i>28,522</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>285,650</i>	<i>54,176</i>	<i>19.0 %</i>	<i>54,176</i>

Vote:603 Ngora District**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	At least 6 council minutes produced, produced,1st quarterly report prepared and submitted to relevant organs,projects monitored and reports produced, subscription to ULGA made, Office running costs met	Honor aria was paid to all the 4 sub counties and 1 Town Council,Speaker attended one workshop,2 and 1 elder facilitated towards national celebrations		At least 1 Council meeting held and 1 set of minutes produced,1 standing committee meeting held and equally 1 set of minutes produced 1st quarterly report prepared; and submitted to relevant organs,project monitored and reports produced, procurement of small of office equipment	payment of Honor aria to the lower local Government, facilitated the speaker to attend a consultative workshop with MoF,Facilitated the Youth and the elder for National celebrations
211101 General Staff Salaries	130,117	31,626	24 %		31,626
211103 Allowances (Incl. Casuals, Temporary)	142,239	22,545	16 %		22,545
221009 Welfare and Entertainment	746	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %		0
222001 Telecommunications	1,600	400	25 %		400
224004 Cleaning and Sanitation	590	146	25 %		146
227001 Travel inland	22,409	540	2 %		540
227004 Fuel, Lubricants and Oils	3,600	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	150	0	0 %		0
Wage Rect:	130,117	31,626	24 %		31,626
Non Wage Rect:	173,835	23,631	14 %		23,631
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	303,952	55,257	18 %		55,257
Reasons for over/under performance:	Limited funding to the department to enable smooth operation.				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	contracts committee meetings held Production of minutes on quarterly basis	Non		Contracts committee meetings and minutes produced, evaluation committee meetings conducted to ascertain best evaluated bidder. Other office running costs met.	No activity implemented
227001 Travel inland	4,388	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	4,388	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	4,388	0	0 %	0	
Reasons for over/under performance:					
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	Advertisement and recruitment of staff Allowances of DSC members are paid Welfare provided Travel inland is paid and other office operating costs met	1 district chairperson facilitated with air time		Advertisement and recruitment of staff Allowances of District Service Commission (DSC) members paid and other office running costs met quarterly.	Facilitated towards District Chairpersons Airtime and general office operations
211103 Allowances (Incl. Casuals, Temporary)	11,503	0	0 %	0	
221001 Advertising and Public Relations	1,000	0	0 %	0	
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0	
221009 Welfare and Entertainment	300	75	25 %	75	
222001 Telecommunications	700	175	25 %	175	
223005 Electricity	100	0	0 %	0	
224004 Cleaning and Sanitation	200	50	25 %	50	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	14,003	300	2 %	300	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	14,003	300	2 %	300	
Reasons for over/under performance:					
Output : 138204 LG Land Management Services					
N/A					
Non Standard Outputs:	Land board meeting held Minutes of the meeting produced Allowances paid	Non		N/A	Non

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222001 Telecommunications	200	0	0 %	0
227001 Travel inland	2,978	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,178	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,178	0	0 %	0

Reasons for over/under performance: Limited funding to the Department which has been affected by the budget cut from the central

Output : 138205 LG Financial Accountability

N/A

Non Standard Outputs:	PAC meetings are held LGPAC reports prepared and submitted to relevant authorities Development of Treasury MEMO for Action	Non	PAC meetings held LGPAC reports prepared and submitted to relevant authorities	No activity Implemented
211103 Allowances (Incl. Casuals, Temporary)	3,774	0	0 %	0
221009 Welfare and Entertainment	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,073	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,073	0	0 %	0

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

N/A

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Non Standard Outputs:	Projects Monitored Fuel for the Chairperson is provided Travel inland costs are paid vehicle maintenance purchase of Airtime	1 Districts Chairpersons meeting was attended to, quarterly airtime met, 1 submission requesting a training for the Youth training under Enterprise Uganda was done,consultation the MOWT on road Net work was done	Projects Monitored Fuel for the Chairperson provided Travel inland costs met, vehicle maintenance costs met, and other office running costs met on quarterly basis.	Facilitation to the Chairperson to attend District Chairpersons meeting , Air time for District Chairperson was purchased, facilitated the district chairperson to submit a request to Enterprise Uganda, facilitated the District chairperson for consultation with the Ministry of works on road net work of Ngora District and also facilitated the chair to attend a review meeting with MAAIF thru the NAADS Secretariat and meeting office operations costs
221009 Welfare and Entertainment	780	195	25 %	195
227001 Travel inland	27,240	3,000	11 %	3,000
227004 Fuel, Lubricants and Oils	20,000	3,000	15 %	3,000
228002 Maintenance - Vehicles	20,000	466	2 %	466
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,020	6,661	10 %	6,661
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,020	6,661	10 %	6,661
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 standing committee meetings held 6 sets of minutes typed and filled Allowances paid to members of standing committee	Non	1 Standing Committee meeting held and recommendations from Works and Technical Services / Water committee and Finance , Administration are presented to Council . 1 set of minutes produced and Allowances paid to members of the Standing Committee.	No activity was carried out
211103 Allowances (Incl. Casuals, Temporary)	26,160	0	0 %	0

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227001 Travel inland	5,840	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	130,117	31,626	24 %	31,626
<i>Non-Wage Reccurrent:</i>	301,498	30,592	10 %	30,592
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	431,615	62,218	14.4 %	62,218

Vote:603 Ngora District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	training of meat handlers on meat hygiene,up-scaling the uptake of artificial insemination by livestock farmers,conducting disease surveillance, pest and disease control and management, supervision and regulating of cattle markets	Livestock farmers trained farm construction and management ,common tick born diseases prevention and control,roles of laboratory importance on animal health care,Vaccination of dogs against rabbis conducted, meat inspection conducted,livestock market monitored and regulated,surveillanc e of pests and diseases conducted,AI activity done to improve on cattle breeds.		training of 14 meat handlers on meat hygiene,up-scaling the uptake of artificial insemination by livestock farmers,conducting disease surveillance, pest and disease control and management, supervision and regulating of cattle markets	Livestock farmers trained farm construction and management ,common tick born diseases prevention and control,roles of laboratory importance on animal health care,Vaccination of dogs against rabbis conducted, meat inspection conducted,livestock market monitored and regulated,surveillanc e of pests and diseases conducted,AI activity done to improve on cattle breeds.
221002 Workshops and Seminars	800	200	25 %		200
221009 Welfare and Entertainment	1,380	189	14 %		189
221011 Printing, Stationery, Photocopying and Binding	706	0	0 %		0
222001 Telecommunications	451	113	25 %		113
227001 Travel inland	11,957	0	0 %		0
227004 Fuel, Lubricants and Oils	6,078	195	3 %		195
228002 Maintenance - Vehicles	1,084	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,457	697	3 %		697
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,457	697	3 %		697
Reasons for over/under performance:	Transport for some staff is still challenge hence there is need for more motorcycles for extension staffs at the LLG				
Output : 018204 Fisheries regulation					
N/A					

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Non Standard Outputs:	Cages,fish feed mixer, out boat engine, pond seine net,fingerlings and life jackets procured, lakes monitored,inspected, and surveyed, fish boats and gears registered, regulatory activities conducted, fish men and fisher mongers trained.	Fish inspection done,Acquaculture baseline survey conducted,training of fish farmers in kobwin sub-county,Monitoring and supervision conducted,	trained 18 fisher men and fish mongers, caring out of 6 regulatory activities on the lake,registration of fish boats and gears	Fish inspection done,Acquaculture baseline survey conducted,training of fish farmers in kobwin sub-county,Monitoring and supervision conducted,
221002 Workshops and Seminars	500	125	25 %	125
227001 Travel inland	1,800	444	25 %	444
227004 Fuel, Lubricants and Oils	188	47	25 %	47
228002 Maintenance - Vehicles	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,188	616	19 %	616
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,188	616	19 %	616

Reasons for over/under performance: Under funding in the department is still a challenge to the department

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	trained farmers on modern agriculture,established more plant clinics,established mini irrigation scheme, conducted pests and disease surveillance, trained farmers on the use of pesticide,implemented OWC activities.	Training Extension workers on smart phone application for weather forecast,,Supervision of extension staffs,Backstopping and supervision of sub county activity,Monitoring and verification of sub county activities in the field,surveillance of pests and disease ,Inspection of Agro-inputs dealers,,Plant clinics conducted.	training of 20 farmers on modern agriculture,established more 15 plant clinics,established mini irrigation scheme, conducted pests and disease surveillance, trained farmers on the use of pesticide,implemented OWC activities.	Training Extension workers on smart phone application for weather forecast,,Supervision of extension staffs,Backstopping and supervision of sub county activity,Monitoring and verification of sub county activities in the field,surveillance of pests and disease ,Inspection of Agro-inputs dealers,,Plant clinics conducted.
221002 Workshops and Seminars	11,000	200	2 %	200
221003 Staff Training	454	114	25 %	114
221009 Welfare and Entertainment	300	75	25 %	75
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %	0
222001 Telecommunications	1,600	40	3 %	40
227001 Travel inland	15,238	216	1 %	216
227004 Fuel, Lubricants and Oils	5,347	287	5 %	287

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228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,339	931	2 %	931
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,339	931	2 %	931
Reasons for over/under performance:	under funding and transport is still a challenge, there is need for more means of transport provided with additional funding.			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
N/A				
Non Standard Outputs:	Tsetse fly traps,venom extracting machine,KTV beehives, honey pressing machine,honey packaging equipment procured, tsetse traps installed, apiary farmers trained,Agro-chemicals regulated, beehives mounted.	sturdy visit to lukanoe apiary center conducted		installing of tsetse fly traps in tsetes fly belt areas,procurement of KTV beehives,honey pressing machine and packaging equipment,training of farmers on agro-chemical regulated use.
227001 Travel inland	800	200	25 %	200
227004 Fuel, Lubricants and Oils	934	233	25 %	233
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,734	433	25 %	433
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,734	433	25 %	433
Reasons for over/under performance:	NIL			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	office operation costs met, home to work allowances paid,supervision of lower local government conducted,vehicle and motorcycles maintained, procured small office equipment,utility services procured.Monthly staff salaries paid,	Monthly staff salaries paid, Office operation costs met, office to work allowance paid,Supervision of extension staff at LLG conducted,Training of farmers on post harvest handling ,Plant clinics conducted ,followup on OWC Inputs supplied		procuring of small office equipment, payment of home to work allowances,supervising of L.L.G extension staff, vehicles and motorcycles maintained
211101 General Staff Salaries	617,029	140,627	23 %	140,627
221002 Workshops and Seminars	26,091	6,102	23 %	6,102
221008 Computer supplies and Information Technology (IT)	3,537	0	0 %	0

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221009 Welfare and Entertainment	5,185	1,130	22 %	1,130
221011 Printing, Stationery, Photocopying and Binding	4,665	0	0 %	0
221012 Small Office Equipment	1,563	0	0 %	0
222001 Telecommunications	4,519	1,064	24 %	1,064
223005 Electricity	281	70	25 %	70
223006 Water	1,376	344	25 %	344
224001 Medical and Agricultural supplies	17,550	3,711	21 %	3,711
224004 Cleaning and Sanitation	375	0	0 %	0
224006 Agricultural Supplies	9,038	0	0 %	0
227001 Travel inland	78,327	19,384	25 %	19,384
227004 Fuel, Lubricants and Oils	23,819	5,123	22 %	5,123
228002 Maintenance - Vehicles	6,288	0	0 %	0
Wage Rect:	617,029	140,627	23 %	140,627
Non Wage Rect:	182,613	36,928	20 %	36,928
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	799,642	177,555	22 %	177,555
Reasons for over/under performance:	NIL			
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Established demonstration sites in every parish across the district.	Establishing of 71 demonstration sites in all the sub counties at parish levels		
312101 Non-Residential Buildings	25,169	0	0 %	0
312214 Laboratory and Research Equipment	32,142	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,312	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,312	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>617,029</i>	<i>140,627</i>	<i>23 %</i>	<i>140,627</i>
<i>Non-Wage Reccurent:</i>	<i>247,331</i>	<i>39,605</i>	<i>16 %</i>	<i>39,605</i>
<i>GoU Dev:</i>	<i>57,312</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>921,672</i>	<i>180,232</i>	<i>19.6 %</i>	<i>180,232</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(5750) By end of F/Y 2019-2020, 5,750 patients (clients) should have visited outpatients. These will include children, men, people with disability, elderly, youth and women of reproductive age seeking for various health services in OPD, Laboratory, Antenatal, maternity and youth friendly corners.	(375) OPD Attendance as per the report were 375 clients. These included children, elderly, men, women of reproductive age and clients with disability seeking various services through out patients		(1438)By end of Q1, 1438 patients (clients) should have visited outpatients. These will include children, men, people with disability, elderly, youth and women of reproductive age seeking for various health services in OPD, Laboratory, Antenatal, maternity and youth friendly corners.	(375)OPD Attendance as per the report were 375 clients. These included children, elderly, men, women of reproductive age and clients with disability seeking various services through out patients.
Number of inpatients that visited the NGO Basic health facilities	(700) With a lot of preventive services provided and being a health Centre II, we expect >700 inpatients at the facility.	(214) There were 214 in patients reported in the quarter (Admissions)		(175)With a lot of preventive services provided and being a health Centre II, we expect about 175 inpatients at the facility this Quarter.	(214)There were 214 in patients reported in the quarter (Admissions)
No. and proportion of deliveries conducted in the NGO Basic health facilities	(90) Conducting Health Education talks to clients, management of patients who are admitted, providing emergency deliveries to mothers, conducting immunization activities, carrying out laboratory tests, referral of patients/clients.	(66) Various services are conducted at the Health Facility and this Quarter, there were 66 cases of deliveries		(23)Conducting Health Education talks to clients, management of patients who are admitted, providing emergency deliveries to mothers, conducting immunization activities, carrying out laboratory tests, referral of patients/clients.	(66)Various services are conducted at the Health Facility and this Quarter, there were 66 cases of deliveries
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(300) 100% of targeted children from the catchment population receive DPT3 at St. Anthony	(81) 108% of the children immunized with pentavalent vaccine at the health facility		(75)100% of targeted children from the catchment population receive DPT3 at St. Anthony HC II this Quarter	(81)108% of the children immunized with pentavalent vaccine at the health facility

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Non Standard Outputs:	Conducting outreach activities in nearby communities, conducting Health Education talks to clients, management of patients who seek health care, provision of Antenatal care services to pregnant mothers, providing emergency deliveries to mothers, Conducting immunization activities, referral of patients/clients.	Conducting Health education sessions, conducting outreaches, referral of clients to a higher level of care	Conducting outreach activities in nearby communities, conducting Health Education talks to clients, management of patients who seek health care, provision of Antenatal care services to pregnant mothers, providing emergency deliveries to mothers, Conducting immunization activities, referral of patients/clients.	Conducting Health education sessions, conducting outreaches, referral of clients to a higher level of care
263367 Sector Conditional Grant (Non-Wage)	4,251	971	23 %	971
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,251	971	23 %	971
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,251	971	23 %	971

Reasons for over/under performance: Inadequate number of Health workers, leading to over work load among some of the staff
Reasons for under performance in OPD could be related to documentation and reporting of patients in OPD

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

Number of trained health workers in health centers	(131) 131 Health workers trained at the Health Facilities through onsite training and continuous medical education (CME)	(24) 24 Health Workers trained in respective Health Facilities in 100 days+ for IPT.	(33)33 Health workers trained at the Health Facilities through onsite training and continuous medical education (CME)	(24)24 Health Workers trained in respective Health Facilities in 100 days+ for IPT.
No of trained health related training sessions held.	(48) 4 monthly health related training sessions held, with special focus in Maternal, child Health, Adolescent health, HIV/TB, malaria and Quality Improvement	(4) Trainings include: 100 days+ IPT, Advanced Disease Management, viral load &quality improvement.	(12)12 Quarterly health related training sessions held, with special focus in Maternal, child Health, Adolescent health, HIV/TB, malaria and Quality Improvement	(4)Trainings include: 100 days+ IPT, Advanced Disease Management, viral load &quality improvement.

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Number of outpatients that visited the Govt. health facilities.	(140000) By end of F/Y 2019-2020, at least 140,000 patients (clients) should have visited outpatients in the 10 Govt. Health facilities. These clients include children, men, people with disability, elderly, youth and women of reproductive age seeking for various health services in OPD, Laboratory, Antenatal, maternity and youth friendly corners.	(42746) 42746 clients visited OPD in 10 Govt HCs, Clients include; PWDs, children, elderly, women & men	(35000)By end of Q1, at least 35,000 patients (clients) should have visited outpatients in the 10 Govt. Health facilities. These clients include children, men, people with disability, elderly, youth and women of reproductive age seeking for various health services in OPD, Laboratory, Antenatal, maternity and youth friendly corners.	(42746)42746 clients visited OPD in 10 Govt HCs, Clients include; PWDs, children, elderly, women & men
Number of inpatients that visited the Govt. health facilities.	(42000) About 42,000 inpatients will visit the 10 Govt. Health facilities	(2083) 2083 patients were admitted in the 10 Govt Health Centers.	(10500)About 10,500 inpatients will visit the 10 Govt. Health facilities this Quarter.	(2083)2083 patients were admitted in the 10 Govt Health Centers.
No and proportion of deliveries conducted in the Govt. health facilities	(7690) 7690 deliveries will be conducted in the Govt. health facilities	(1206) 1206 deliveries were conducted in the 10 Govt Health Facilities.	(1923)1923, deliveries will be conducted in the Govt. health facilities in this Quarter	(1206)1206 deliveries were conducted in the 10 Govt Health Facilities.
% age of approved posts filled with qualified health workers	(199) 74% of approved posts filled with qualified health workers. Plan is to have atleast 85% of approved posts from health office and health facilities filled	(76%) 152 Health workers recruited both at DHOs office and Health Facilities	(199)74% of approved posts filled with qualified health workers. Plan is to have atleast 85% of approved posts from health office and health facilities filled	(76%)152 Health workers recruited both at DHOs office and Health Facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(149) To have atleast 90% of villages with functional VHTs	(0%) VHTs exist but are not functional	(149)To have atleast 90% of villages with functional VHTs	(0%)VHTs exist but are not functional
No of children immunized with Pentavalent vaccine	(6173) To have 100% of the targeted children (6173) under 1 year old immunized with DPT3	(1521) 1521 chn were immunized with Pentavalent Vaccine; i.e. 100% of chn received DPT3.	(1543)To have 100% of the targeted children (1543) under 1 year old immunized with DPT3 in the Quarter.	(1521)1521 chn were immunized with Pentavalent Vaccine; i.e. 100% of chn received DPT3.

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Non Standard Outputs:	Conducting Health Education talks to clients in the 10 Health facilities, conducting outreach activities in the nearby communities, management of clients who seek for Healthcare services, provision of surgical procedures including c/section in 2 Health facilities, provision of Antenatal care services to pregnant mothers, provision of other maternal and child health services.	Health Education conducted in 10 facilities & Outreaches in communities.	Conducting Health Education talks to clients in the 10 Health facilities, conducting outreaches	Health Education conducted in 10 facilities & Outreaches in communities.
242003 Other	670,330	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	113,722	28,430	25 %	28,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	113,722	28,430	25 %	28,430
Gou Dev:	0	0	0 %	0
External Financing:	670,330	0	0 %	0
Total:	784,052	28,430	4 %	28,430

Reasons for over/under performance: More patients seen visiting OPD & fewer cases admitted, trainings of Health workers reduced due to financial challenges & inadequate support from implementing partners, VHTs lack adequate support to enable them produce & submit required reports.

Programme : 0882 District Hospital Services

Lower Local Services

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(3192) About 3192 inpatients will visit the 1 NGO hospital facility	(1090) In Quarter 1, 1090 inpatients visited Ngora NGO hospital	(798)About 798 inpatients will visit the 1 NGO hospital facility in a Quarter	(1090)In Quarter 1, 1090 inpatients visited Ngora NGO hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(660) 660 deliveries will be conducted in the NGO. Hospital	(160) 160 deliveries were conducted in Ngora NGO hospital in Quarter 1	(165)165 deliveries will be conducted in the NGO. Hospital this Quarter.	(160)160 deliveries were conducted in Ngora NGO hospital in Quarter 1
Number of outpatients that visited the NGO hospital facility	(8352) By end of F/Y 2019-2020, at least 8,352 patients (clients) should have visited outpatients in the hospital. These clients include children, men, people with disability, elderly, youth and women of reproductive age seeking for various health services in OPD, Laboratory, Antenatal, maternity and youth friendly corners.	(3157) In Q1 3157 patients including the elderly, youths, men, women and persons with disability visited outpatients department of the Hospital to seek for various services	(2088)By end of Q1 at least 2,088 patients (clients) should have visited outpatients in the hospital. These clients include children, men, people with disability, elderly, youth and women of reproductive age seeking for various health services in OPD, Laboratory, Antenatal, maternity and youth friendly corners.	(3157)In Q1 3157 patients including the elderly, youths, men, women and persons with disability visited outpatients department of the Hospital to seek for various services

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Non Standard Outputs:	Conducting Health Education talks to clients, conducting outreach activities in the nearby communities, management of clients, conducting surgical procedures, provision of Antenatal care services to pregnant mothers, provision of other maternal and child health services, provision of specialized services.	Outreach activities conducted, Health Education conducted, CMEs conducted	Conducting Health Education talks to clients, conducting outreach activities in the nearby communities, management of clients, conducting surgical procedures, provision of Antenatal care services to pregnant mothers, provision of other maternal and child health services, provision of specialized services.	Outreach activities conducted, Health Education conducted, CMEs conducted
263367 Sector Conditional Grant (Non-Wage)	224,866	51,527	23 %	51,527
Wage Rect:	0	0	0 %	0
Non Wage Rect:	224,866	51,527	23 %	51,527
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	224,866	51,527	23 %	51,527

Reasons for over/under performance:

Reasons for over performance:

More inpatients than planned, due to specialized services at the hospital
 More patients in OPD because of high prevalence of malaria among OPD attendances

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

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Non Standard Outputs:	Payment of monthly staff salaries, maintenance of office vehicle, procurement of fuel, oils and lubricants, payment of electricity and water bills, procurement of small office equipment, airtime for communication, purchase of cleaning materials, allowances for travel inland, workshops and seminars, welfare and entertainment, Conducting performance review meetings in the area of HIV/TB, TB contact tracing, Support supervision on QI, Commemorating World AIDS day, Conducting DHAC meetings, Conducting DQAs.	Salaries paid to 152 staff, for the months of July, August and September Electricity bills paid Fuel, oils and Lubricants procured	Payment of monthly staff salaries, maintenance of office vehicle, procurement of fuel, oils and lubricants, payment of electricity bills, procurement of small office equipment, airtime for communication, purchase of cleaning materials, allowances for travel inland, workshops and seminars.	Salaries paid to 152 staff, for the months of July, August and September Electricity bills paid Fuel, oils and Lubricants procured
211101 General Staff Salaries	1,961,371	475,150	24 %	475,150
221001 Advertising and Public Relations	4,000	0	0 %	0
221002 Workshops and Seminars	1,289	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	5,000	0	0 %	0
221009 Welfare and Entertainment	19,200	250	1 %	250
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
221012 Small Office Equipment	250	0	0 %	0
222001 Telecommunications	14,200	0	0 %	0
223005 Electricity	800	200	25 %	200
224004 Cleaning and Sanitation	400	0	0 %	0
227001 Travel inland	62,200	925	1 %	925
227004 Fuel, Lubricants and Oils	44,300	925	2 %	925
228002 Maintenance - Vehicles	12,970	0	0 %	0
Wage Rect:	1,961,371	475,150	24 %	475,150
Non Wage Rect:	13,609	2,300	17 %	2,300
Gou Dev:	0	0	0 %	0
External Financing:	156,000	0	0 %	0
Total:	2,130,980	477,450	22 %	477,450
Reasons for over/under performance:	Inadequate funds and therefore we have to accumulate funds, then spend in the subsequent quarters. For example, Office equipment			
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				

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Non Standard Outputs:	Maintenance of office vehicles/motorbikes, procurement of fuel, oils and lubricants, provision of allowances (travel inland), procurement of stationery, purchase of airtime for telecommunication, improving sanitation and hygiene in homes, communities and institutions, conducting quarterly support supervision to staff in lower Health Facilities, conducting quarterly performance review meetings, commemoration of national days, conducting radio talk shows.	Fuel, oils and lubricants procured Support supervision conducted Allowances paid to staff	Maintenance of office vehicles/motorbikes, procurement of fuel, oils and lubricants, provision of allowances (travel inland), procurement of stationery, purchase of airtime for telecommunication, improving sanitation and hygiene in homes, communities and institutions, conducting quarterly support supervision to staff in lower Health Facilities, conducting quarterly performance review meetings, commemoration of national days, conducting radio talk shows.	Fuel, oils and lubricants procured Support supervision conducted Allowances paid to staff
221001 Advertising and Public Relations	12,500	125	1 %	125
221005 Hire of Venue (chairs, projector, etc)	14,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,120	0	0 %	0
221009 Welfare and Entertainment	36,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	17,312	0	0 %	0
221012 Small Office Equipment	9,000	0	0 %	0
221014 Bank Charges and other Bank related costs	300	0	0 %	0
222001 Telecommunications	34,340	585	2 %	585
223006 Water	400	100	25 %	100
227001 Travel inland	47,000	228	0 %	228
227004 Fuel, Lubricants and Oils	64,764	1,191	2 %	1,191
228002 Maintenance - Vehicles	2,004	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,740	2,229	15 %	2,229
Gou Dev:	0	0	0 %	0
External Financing:	224,000	0	0 %	0
Total:	238,740	2,229	1 %	2,229

Reasons for over/under performance: Stationery not procured this quarter due to delay in the procurement system (IFMs)

Capital Purchases

Output : 088372 Administrative Capital

N/A

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Non Standard Outputs:	Completion of maternity ward at Ngora HC IV Engraving of procured medical equipment Monitoring and supervision of Projects Payment of Retention for the Mortuary, Placenta pits, maternity ward and Pit latrines.	Completion of maternity ward in process	Completion of maternity ward at Ngora HC IV Engraving of procured medical equipment Monitoring and supervision of Projects Payment of Retention for the Mortuary, Placenta pits, maternity ward and Pit latrines.	Completion of maternity ward in process
281504 Monitoring, Supervision & Appraisal of capital works	2,242	0	0 %	0
312101 Non-Residential Buildings	8,300	0	0 %	0
312104 Other Structures	32,600	0	0 %	0
312212 Medical Equipment	1,701	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,843	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,843	0	0 %	0
Reasons for over/under performance:	Not all Sector development grants have been received			
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Advocating for good sanitation and hygiene Scaling up of CTLS (Community Total led sanitation) Use of media and national days to improve on sanitation and hygiene Capacity building of Village Health Teams Enabling Environment by ensuring ODF in villages and communities	No activity implemented	Advocating for good sanitation and hygiene Scaling up of CTLS (Community Total led sanitation) Use of media and national days to improve on sanitation and hygiene Capacity building of Village Health Teams Enabling Environment by ensuring ODF in villages and communities	No activity implemented
281504 Monitoring, Supervision & Appraisal of capital works	79,947	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,947	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,947	0	0 %	0

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was a delay in the release of USF funds				
<i>Total For Health : Wage Rect:</i>	1,961,371	475,150	24 %		475,150
<i>Non-Wage Reccurent:</i>	371,188	85,458	23 %		85,458
<i>GoU Dev:</i>	124,790	0	0 %		0
<i>Donor Dev:</i>	1,050,330	0	0 %		0
<i>Grand Total:</i>	3,507,679	560,607	16.0 %		560,607

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary Teachers salaries paid, PLE 2019 administered and monitored, Scholarship paid and advert for works and supplies facilitated.	Primary Teachers paid salaries, Contribution towards Advertisement for Construction works.		Primary Teachers salaries paid and Advert for works facilitated.	Primary Teachers paid salaries, Contribution towards Advertisement for Construction works.
211101 General Staff Salaries	4,463,001	1,114,077	25 %		1,114,077
213002 Incapacity, death benefits and funeral expenses	800	0	0 %		0
221001 Advertising and Public Relations	1,200	400	33 %		400
227001 Travel inland	16,200	0	0 %		0
282103 Scholarships and related costs	8,000	0	0 %		0
Wage Rect:	4,463,001	1,114,077	25 %		1,114,077
Non Wage Rect:	25,000	0	0 %		0
Gou Dev:	1,200	400	33 %		400
External Financing:	0	0	0 %		0
Total:	4,489,201	1,114,477	25 %		1,114,477
Reasons for over/under performance:	The PBS allocation being quarterly and yet releases for development is in three quarters makes as if it was an over expenditure in the advertisement, yet that was the available funds.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(712) Salaries paid in 59 UPE schools in the district	(721) Primary Teachers Paid Salaries in 59 UPE Schools in Ngora District		(712)Salaries paid in 59 UPE schools in the district	(721)Primary Teachers Paid Salaries in 59 UPE Schools in Ngora District
No. of qualified primary teachers	(712) Qualified teachers in the UPE schools district	(721) Primary Teachers Qualified in 59 UPE Schools in Ngora District		(712)Qualified teachers in the UPE schools district	(721)Primary Teachers Qualified in 59 UPE Schools in Ngora District
No. of pupils enrolled in UPE	(47161) Pupils enrolled in 59 UPE schools in the district including 131 Special Needs Pupils from Ngora school for the Deaf.	(47050) Pupils Enrolled in 59 UPE Schools in Ngora District.		(47161)Pupils enrolled in 59 UPE schools in the district including 131 Special Needs Pupils from Ngora school for the Deaf.	(47050)Pupils Enrolled in 59 UPE Schools in Ngora District.

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No. of student drop-outs	(20) Pupils (7 males , 13 females) dropped out of PLE 2018	(3) Pupils (girls) reported dropping out of school in Oluwa, Aciisa and Ngora Township PSs.	(5)Pupils (7 males , 13 females) dropped out of PLE 2018	(3)Pupils (girls) reported dropping out of school in Oluwa, Aciisa and Ngora Township PSs.
No. of Students passing in grade one	(108) Pupils (56 males, 52 females) passed in Division 1, 2018	(0) N/A	(108)Pupils (56 males, 52 females) passed in Division 1, 2018	(0)N/A
No. of pupils sitting PLE	(3507) Pupils registered for PLE 2019	(3507) Pupils Regsitered for PLE 2019 in 45 Sitting Centres.	(3507)Pupils registered for PLE 2019	(3507)Pupils Regsitered for PLE 2019 in 45 Sitting Centres.
Non Standard Outputs:	UPE remitted to Government Aided Primary Schools.	N/A	UPE remitted to Government Aided Primary Schools.	N/A
263367 Sector Conditional Grant (Non-Wage)	594,633	198,211	33 %	198,211
Wage Rect:	0	0	0 %	0
Non Wage Rect:	594,633	198,211	33 %	198,211
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	594,633	198,211	33 %	198,211

Reasons for over/under performance: N/A

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

N/A					
Non Standard Outputs:	Investment Services Costed	No activity implemented.	Investment Service Costed	No activity implemented.	
281503 Engineering and Design Studies & Plans for capital works	600	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	3,300	0	0 %		0
312201 Transport Equipment	1,937	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,837	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,837	0	0 %		0

Reasons for over/under performance: No activity implemented.

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(6) Classrooms constructed (Kaler (4), Mukura Okunguro (2))	()	(2)Classrooms constructed (Kaler (4), Mukura Okunguro (2))	()
No. of classrooms rehabilitated in UPE	(0) N/A	()	(0)N/A	()

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Non Standard Outputs:	Classrooms constructed in Kaler and Mukura Okunguro Primary Schools and Retention paid to Apama PS classroom construction.		Classrooms constructed in Kaler and Mukura Okunguro Primary Schools and Retention paid to Apama PS classroom construction.	
312101 Non-Residential Buildings	283,849	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	283,849	0	0 %	0
External Financing:	0	0	0 %	0
Total:	283,849	0	0 %	0
Reasons for over/under performance:				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(20) Stances of VIP latrines (Atapar (10), Agu (5), Agogomit (5)) with provision for the girl child washroom and persons with disabilities	(0) No Activity Implemented.	(1)Payment of retention for stances constructed in the previous FY	(0)No Activity Implemented.
No. of latrine stances rehabilitated	(0) N/A	(0) No Activity Implemented.	(0)None	(0)No Activity Implemented.
Non Standard Outputs:	Stances of VIP latrines constructed in in Atapar (10), Agu (5), Agogomit (5) primary schools and with provision for the girl child washroom and persons with disabilities and retention for latrine construction at Aciisa primary school paid.	No Activity Implemented.	Stances of VIP latrines constructed in in Atapar (10), Agu (5), Agogomit (5) primary schools and with provision for the girl child washroom and persons with disabilities and retention for latrine construction at Aciisa primary school paid.	No Activity Implemented.
312101 Non-Residential Buildings	81,859	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,859	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,859	0	0 %	0
Reasons for over/under performance: No Activity Implemented.				
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(2) 2 4 in 1 staff houses constructed in Kalengo and Kodike PSs	(0) No Activity Implemented.	(0)Two 4 in 1 staff houses constructed in Kalengo and Akarukei primary schools	(0)No Activity Implemented.

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No. of teacher houses rehabilitated	(3) Staff houses (Aciisa, Morukakise & Atiira) supplied with lightening arresters.	(0) No Activity Implemented.	(1)eacher houses (Aciisa, Morukakise & Atiira) supplied with lightening arresters.	(0)No Activity Implemented.
Non Standard Outputs:	2 4 in 1Staff houses constructed at Kodike & Kalengo PS, lightening arrestors procured & installed at Aciisa, Morukakise and Atiira PS	No Activity Implemented.	2 4 in 1Staff houses constructed at Kodike & Kalengo PS, lightening arrestors procured & installed at Aciisa, Morukakise and Atiira PS	No Activity Implemented.
312102 Residential Buildings	276,857	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	276,857	0	0 %	0
External Financing:	0	0	0 %	0
Total:	276,857	0	0 %	0
Reasons for over/under performance:	No Activity Implemented.			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(3) Primary schools (Atapar (36), Kumel (36), Atoot (18)) for the lower primary (6 -9years).	(0) No Activity Implemented.	(N/A)	(0)No Activity Implemented.
Non Standard Outputs:	3 Primary schools (Atapar (36), Kumel (36), Atoot (18)) furniture supplied for the lower primary (6-9years).	No Activity Implemented.	N/A	No Activity Implemented.
312203 Furniture & Fixtures	14,543	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,543	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,543	0	0 %	0
Reasons for over/under performance:	No Activity Implemented.			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Secondary teachers paid salary		Secondary teachers paid salary	
211101 General Staff Salaries	1,462,921	350,112	24 %	350,112

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Wage Rect:	1,462,921	350,112	24 %	350,112
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,462,921	350,112	24 %	350,112

Reasons for over/under performance:

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

No. of students enrolled in USE	(7171) students enrolled in 5 USE schools; Mukura (413 boys, 315 girls);	(4250) Students enrolled in 8USE/PPP/UPOLET schools	(7171)students enrolled in 5 USE schools; Mukura (413 boys, 315 girls); Kobwin, Ngora High, Ngora Girls, Okapel High	(4250)Students enrolled in 8USE/PPP/UPOLET schools
No. of teaching and non teaching staff paid	(285) Teaching and non teaching staff in 5 USE schools in the district	(285) Teaching and Non Teaching Staff in 5 Secondary Schools.	(285)Teaching and non teaching staff in 5 USE schools in the district	(285)Teaching and Non Teaching Staff in 5 Secondary Schools.
No. of students passing O level	(0) students passing in division	() N/A	(0)N/A	()N/A
No. of students sitting O level	(0) N/A	() N/A	(0)N/A	()N/A
Non Standard Outputs:	USE Schools receive facilitation and monitoring reports produced.	N/A	USE Schools receive facilitation and monitoring reports produced.	N/A
263367 Sector Conditional Grant (Non-Wage)	635,208	211,736	33 %	211,736
Wage Rect:	0	0	0 %	0
Non Wage Rect:	635,208	211,736	33 %	211,736
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	635,208	211,736	33 %	211,736

Reasons for over/under performance: N/A

Capital Purchases**Output : 078275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Office operation costs on Monitoring and Supervision, Environment Impact Assessment conducted, reports produced.	EIA for the new projects, Facilitation for recruitment of Clerk of Works	Office operation costs on Monitoring and Supervision, Environment Impact Assessment conducted, reports produced.	EIA for the new projects, Facilitation for recruitment of Clerk of Works
281501 Environment Impact Assessment for Capital Works	1,560	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	19,064	0	0 %	0
312201 Transport Equipment	7,200	853	12 %	853

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312213 ICT Equipment	7,596	773	10 %	773
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,420	1,626	5 %	1,626
External Financing:	0	0	0 %	0
Total:	35,420	1,626	5 %	1,626

Reasons for over/under performance: Majority of projects still at procurement level.

Output : 078280 Secondary School Construction and Rehabilitation

N/A					
Non Standard Outputs:	Ngora Seed Secondary School - Odwarat constructed.	No payments effected this quarter		Ngora Seed Secondary School - Odwarat constructed.	No payments effected this quarter
312101 Non-Residential Buildings	1,014,758	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	1,014,758	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	1,014,758	0	0 %	0	

Reasons for over/under performance: N/A

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

No. Of tertiary education Instructors paid salaries	(41) 41 Instructors and Support staff salaries paid	(41) Tutors and Support Staff salaries paid		(41)41 Instructors and Support staff salaries paid	(41)Tutors and Support Staff salaries paid
No. of students in tertiary education	(410) Students enrolled	(410) Students enrolled in the PTC		(410)Students enrolled	(410)Students enrolled in the PTC
Non Standard Outputs:	41 Instructors and Support staff salaries paid	N/A		41 Instructors and Support staff salaries paid	N/A
211101 General Staff Salaries	434,965	108,544	25 %	108,544	
Wage Rect:	434,965	108,544	25 %	108,544	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	434,965	108,544	25 %	108,544	

Reasons for over/under performance: N/A

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

N/A					
Non Standard Outputs:	Skills Developed	Skills Funds Transferred to the PTC.		Skills Developed	Skills Funds Transferred to the PTC.

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263367 Sector Conditional Grant (Non-Wage)	354,893	118,298	33 %	118,298
Wage Rect:	0	0	0 %	0
Non Wage Rect:	354,893	118,298	33 %	118,298
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	354,893	118,298	33 %	118,298

Reasons for over/under performance: As per Plan

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

N/A

Non Standard Outputs:	Monitoring and Inspection of schools done, Reports produced and disseminated.	Inspectors facilitated to Inspect schools.		Monitoring and Inspection of schools done, reports produced and disseminated.	Inspectors facilitated to Inspect schools.
221008 Computer supplies and Information Technology (IT)	3,300	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0	
221017 Subscriptions	1,500	0	0 %	0	
222001 Telecommunications	300	100	33 %	100	
227001 Travel inland	43,192	7,298	17 %	7,298	
228002 Maintenance - Vehicles	3,600	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	53,392	7,398	14 %	7,398	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	53,392	7,398	14 %	7,398	

Reasons for over/under performance: As per plan

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Sports and Cocurricular activities monitored, supervised and conducted including paraolympics for the disabled children.	Facilitation of Regional MDD and Nationaal Ball Games at Iganga.		Sports and Cocurricular activities monotored, supervised and conducted including paraolympics for the disabled children.	Facilitation of Regional MDD and Nationaal Ball Games at Iganga.
221002 Workshops and Seminars	600	200	33 %	200	
221009 Welfare and Entertainment	23,598	7,866	33 %	7,866	
221017 Subscriptions	2,400	800	33 %	800	
224004 Cleaning and Sanitation	600	200	33 %	200	
227001 Travel inland	26,185	8,348	32 %	8,348	

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227003 Carriage, Haulage, Freight and transport hire	15,000	5,000	33 %	5,000	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	68,383	22,414	33 %	22,414	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	68,383	22,414	33 %	22,414	
Reasons for over/under performance:	As per Plan				
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Staff salaries paid, office running costs met, schools monitored and supervised	salaries. Office Operations conducted. schools/institutions monitored.		Staff salaries paid, office running costs met, schools monitored and supervised,	Payment of District Education Staff salaries. Office Operations conducted. schools/institutions monitored.
211101 General Staff Salaries	32,176	7,170	22 %	7,170	
221011 Printing, Stationery, Photocopying and Binding	798	0	0 %	0	
222001 Telecommunications	960	320	33 %	320	
223005 Electricity	210	0	0 %	0	
227001 Travel inland	9,354	2,305	25 %	2,305	
227004 Fuel, Lubricants and Oils	5,928	1,976	33 %	1,976	
228002 Maintenance - Vehicles	1,950	0	0 %	0	
Wage Rect:	32,176	7,170	22 %	7,170	
Non Wage Rect:	19,200	4,601	24 %	4,601	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	51,376	11,771	23 %	11,771	
Reasons for over/under performance:	As per plan				
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Clerk of Works salaries paid, office equipment procured.	Facilitated the recruitment of Clerk of Works.		Clerk of Works salaries paid,	Facilitated the recruitment of Clerk of Works.
281504 Monitoring, Supervision & Appraisal of capital works	9,446	2,876	30 %	2,876	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	9,446	2,876	30 %	2,876	
External Financing:	0	0	0 %	0	
Total:	9,446	2,876	30 %	2,876	
Reasons for over/under performance:	N/A				

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<i>Total For Education : Wage Rect:</i>	6,393,063	1,579,902	25 %	1,579,902
<i>Non-Wage Reccurrent:</i>	1,750,709	562,657	32 %	562,657
<i>GoU Dev:</i>	1,723,769	4,902	0 %	4,902
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	9,867,541	2,147,462	21.8 %	2,147,462

Vote:603 Ngora District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	District Roads Office Operational throughout the FY:2019/2020	Staff meetings, activity reports prepared and submitted. District roads office operational during the quarter		District Roads Office Operational throughout the FY:2019/2020	Payment of staff salaries, wages and facilitation allowances. Welfare, stationery and other small equipment purchased
211101 General Staff Salaries	66,423	15,503	23 %		15,503
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	2,600	0	0 %		0
221003 Staff Training	2,200	0	0 %		0
221004 Recruitment Expenses	2,000	2,000	100 %		2,000
221007 Books, Periodicals & Newspapers	720	180	25 %		180
221009 Welfare and Entertainment	1,000	200	20 %		200
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,410	0	0 %		0
222003 Information and communications technology (ICT)	500	0	0 %		0
223005 Electricity	400	0	0 %		0
223006 Water	637	0	0 %		0
227001 Travel inland	9,160	1,060	12 %		1,060
228004 Maintenance – Other	3,000	0	0 %		0
	Wage Rect:	66,423	15,503	23 %	15,503
	Non Wage Rect:	30,627	3,440	11 %	3,440
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	97,050	18,943	20 %	18,943
Reasons for over/under performance:	Funds were available for the Quarter and were spent as planned				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

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No of bottle necks removed from CARs	(08) Bottleneck improvement atleast 2No in each S/C to improve on accessibility to schools, markets, medical centers and administrative units by the elderly, school children, mothers and the disabled	(0) Rolled over to subsequent quarter due to none receipt of funds	(0)N/A	(0)No activity implemented during the quarter
Non Standard Outputs:	60Km of CARs maintained in motorable condition in All the four SC of Kobwin, Kapir, Mukura and Ngora	Not Planned	Not planned for during this Quarter	Not Planned
263367 Sector Conditional Grant (Non-Wage)	75,387	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,387	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,387	0	0 %	0
Reasons for over/under performance:	Sub Counties receive Road Maintenance Funds in Q2 of the FY			
Output : 048154 Urban paved roads Maintenance (LLS)				
Length in Km of Urban paved roads routinely maintained	(30) 30 km of Urban roads maintained in motorable condition to provide access to markets, schools, medical facilities, churches and administrative units	(24) Urban Roads maintained in good and motor-able condition	(0)Manual and mechanized routine road maintenance activities, supervision, monitoring and reporting	(24)Urban roads manually maintained by Road Workers during the Quarter
Length in Km of Urban paved roads periodically maintained	(02) Major rehabilitation and repair of deteriorated roads to provide accessibility to medical facilities, markets, schools and administrative units	(0) Rolled over to subsequent quarters due to insufficient funds	(0)N/A	(0)No activity implemented yet
Non Standard Outputs:	Over 30Km of Urban Roads Maintained in motorable condition throughout the financial year	12 No.Street lights are in working condition	15km of Urban Roads Maintained in motorable condition during the quarter	12No. Street lights maintained during the quarter
263367 Sector Conditional Grant (Non-Wage)	92,767	23,192	25 %	23,192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	92,767	23,192	25 %	23,192
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,767	23,192	25 %	23,192
Reasons for over/under performance:	Funds were available and spent as planned			

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048158 District Roads Maintenance (URF)					
Length in Km of District roads routinely maintained	() 208Km of District Roads manually maintained in motorable condition to provide access to schools, health facilities, markets and Administrative units.	(142) District roads maintained in good and moto-able condition during the quarter		()	(142)142Kms of District Roads Slashed, De-silted, miters opened pothole filled, road grabbing done.
Length in Km of District roads periodically maintained	(00) Not Planned for FY 2019/20	(0) Not Planned		()Manual and mechanized routine road maintenance activities, supervision, monitoring and reporting	(0)Not planned due to low IPFs FY:2019/20
No. of bridges maintained	(00) Not Planned for Fy 2019/20	(0) Not Planned		()N/A	(0)Not Planned
Non Standard Outputs:	Over 250Km of District Roads Maintained in Motorable condition and provide access to schools, medical facilities, markets and Administrative centers	15Kms out of 61Kms maintained in a motor-able state during the quarter		100 km of District Roads Maintained in Motorable condition during the Quarter	15 Km of District roads graded, watered and compacted. Facilitation allowances for roads staff, operators paid
263367 Sector Conditional Grant (Non-Wage)	246,636	26,625	11 %		26,625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	246,636	26,625	11 %		26,625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	246,636	26,625	11 %		26,625
Reasons for over/under performance:	Funds for Road maintenance were received and spent as per Work plans and budget				
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:	Capital works for development projects supervised and monitored. Office operational to provide services to the disabled, elderly, mothers, men and women.	Development projects solicitation documents prepared and submitted. Capital investment costs met.		1.0km of LCS road rehabilitated, supervised and monitored	Purchase of stationery, airtime, internet data, preparation of BoQs, Drawings and technical specifications done
281501 Environment Impact Assessment for Capital Works	1,200	0	0 %		0

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281504 Monitoring, Supervision & Appraisal of capital works	13,600	970	7 %	970
312203 Furniture & Fixtures	3,200	0	0 %	0
312211 Office Equipment	1,200	0	0 %	0
312213 ICT Equipment	1,256	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,456	970	5 %	970
External Financing:	0	0	0 %	0
Total:	20,456	970	5 %	970

Reasons for over/under performance: 5% operational funds under RTI were received and utilized as planned

Output : 048180 Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	() Not Planned	(1.0) Site hand over to the consultant done for design of LCS	()	(1.0)0.62Km of LCS Design Solicitation and bidding concluded. Awards have been done.
Length in Km. of rural roads rehabilitated	() 1.0Kms of District Roads Rehabilitated using LCS and provide access to schools, markets, health centres, churches , Mosques, and administrative units	(2.0) Site hand over to the Contractor for LCS repair and maintenance done	()	(2.0)1.85Kms of LCS Solicitation and bidding process concluded. Award have been done
Non Standard Outputs:	1.0Kms of Mukura Ngora Road Rehabilitated using LCS technology	N/A	Design and preparation of solicitation documents done	Not Planned
281503 Engineering and Design Studies & Plans for capital works	20,000	0	0 %	0
312103 Roads and Bridges	363,321	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	383,321	0	0 %	0
External Financing:	0	0	0 %	0
Total:	383,321	0	0 %	0

Reasons for over/under performance: Funds for Development Projects Received and Procurement initiations done

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048202 Vehicle Maintenance**

N/A				
Non Standard Outputs:	District Fleet Maintained in good and running condition	The Road Fleet maintained in Good and Running condition during the Quarter	2 pick ups and 4 motor cycles maintained in good mechanical condition	Replacement of parts, purchase of oils, lubricants and general service to the Road fleet
228002 Maintenance - Vehicles	25,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0
Reasons for over/under performance:	Mechanical imp-rest was received and utilized as planned			
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	District Road Equipment maintained in good and running condition throughout the FY:2019/2020	The Road Plant and Equipment maintained in good nd Running condition during the Quarter	07 units of District Road Fleet maintained in good mechanical condition during the quarter	Replacement of spare parts, consumables, Lubricants and general service to the Road Equipment / plant done
228003 Maintenance – Machinery, Equipment & Furniture	23,751	1,970	8 %	1,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,751	1,970	8 %	1,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,751	1,970	8 %	1,970
Reasons for over/under performance:	Funds for mechanical im-prest (15%) were received and utilized as planned			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>66,423</i>	<i>15,503</i>	<i>23 %</i>	<i>15,503</i>
<i>Non-Wage Reccurent:</i>	<i>494,167</i>	<i>55,227</i>	<i>11 %</i>	<i>55,227</i>
<i>GoU Dev:</i>	<i>403,777</i>	<i>970</i>	<i>0 %</i>	<i>970</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>964,367</i>	<i>71,700</i>	<i>7.4 %</i>	<i>71,700</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salary for DWO and BMT for 12 month,airtime (2million),procurement of one laptop,stationary,funds for travel inland (egMWE),workshops(egUIPE meetings),payment of umeme and procurement of office furniture,fuel for 7 months,	Reports submitted to the MoWE and office runnng costs met.		We shall spend this money on monthly staff salaries for DWO and BMT and office running costs met i.e Security costs and travel to sector Line ministries	Meeting office running costs i.e. purchase of fuel, stationery, travels to line Ministries
Non Standard Outputs:	we shall spend this money on 3950 liters of fuel,10 types of stationery,4 workshops,6 visits to MWE,15 meetings and uipe,servicing of vehicle & motorcycle,servicing office equipment,				
221012 Small Office Equipment	2,100	0	0 %		0
221014 Bank Charges and other Bank related costs	300	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	670	0	0 %		0
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,070	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,070	0	0 %		0
Reasons for over/under performance:	None				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(72) inspection of drilling of one borehole, construction one one solar system, piped water works, one pit latrine construction and previous contracts under defects periods	(0) None	(0)	(0) No inspection conducted yet	
No. of water points tested for quality	(20) water quality test for 15 deep boreholes & 5 springs (locations given later)	(0) None	(0)	(0) No borehole drilled yet	
No. of District Water Supply and Sanitation Coordination Meetings	(4) Q1 upto Q4 conducted with each having one day for field visits in sources that shall be given later	(1) One (1) Sanitation and Coordination meeting held.	(0)	(0) One (1) Sanitation and Coordination meeting held.	
Non Standard Outputs:	4 DWSCC meetings, 40 supervision field visits, 10 monitoring field visits, 6 pairs of boots procured and travel costs met	Conducting of one (1) Sanitation and Coordination meeting.	1 DWSCC meetings, 10 monitoring field visits, 6 pairs of boots procured and travel costs met	Conducting of one (1) Sanitation and Coordination meeting.	
221002 Workshops and Seminars		4,122	0	0 %	0
221006 Commissions and related charges		1,700	0	0 %	0
221009 Welfare and Entertainment		1,200	200	17 %	200
223006 Water		200	0	0 %	0
227001 Travel inland		3,000	740	25 %	740
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,222	940	9 %	940
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,222	940	9 %	940
Reasons for over/under performance:	Delay in sourcing of Service providers				
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(3) promotion events that include drama shows, community sensitization and radio talk shows shall be conducted.	(5) Four (4) Community Sensitization meeting held on six (6) Critical requirements	(0)	(0) Four (4) Community Sensitization meeting held on six (6) Critical requirements	
No. of water user committees formed.	(0) kalengo and oogoria WSC shall be formed. Amapu sanitation committee shall be formed	(0) No committee formed yet	(0)	(0) No committee formed yet	
No. of Water User Committee members trained	(0) alengo and oogoria WSC shall be trained. Amapu sanitation committee shall be trained	(0) No Water User Committee Members trained yet	(0)	(0) No Water User Committee Members trained yet	

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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() One advocacy meeting at district level	() One (1) Advocacy activity held, One (1) report produced.	()	()Conduct of One (1) Advocacy activity and production of Minutes and reports.
Non Standard Outputs:	Extension staff meeting (3), 6 communities sensitized, 02 drama shows, 3 WSC trained, meals and refreshments for meetings and telecom airtime, Contract staff salaries paid.	One (1) extension staff meeting held	Extension staff meeting (1), 3 communities sensitized, 01 drama shows, 3 WSC trained, meals and refreshments for meetings and telecom airtime, Contract staff salaries paid.	Holding of One (1) extension staff meeting at the District Headquarters
227001 Travel inland	14,389	3,597	25 %	3,597
227004 Fuel, Lubricants and Oils	1,390	306	22 %	306
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,779	3,903	25 %	3,903
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,779	3,903	25 %	3,903

Reasons for over/under performance: None

Capital Purchases**Output : 098175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Procurement of fuel for office operation;Furniture for office staff;travel inland allowances;stationery;telecommunication ;Electricity and water bill,internet connectivity;welfare and meals	Advertising for projects, and data collection on boreholes and commissioning of boreholes of Morukakise Summit view, Akeit P/S and Agolitom community borehole		Advertising for projects, and data collection on boreholes and commissioning of boreholes of Morukakise Summit view, Akeit P/S and Agolitom community borehole
281504 Monitoring, Supervision & Appraisal of capital works	17,300	1,860	11 %	1,860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,300	1,860	11 %	1,860
External Financing:	0	0	0 %	0
Total:	17,300	1,860	11 %	1,860

Reasons for over/under performance: None

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	() one pit latrine to be constructed at Amapu RGCenter in Ngora sub county	(0) Not implemented yet	()	()Not implemented yet
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Non Standard Outputs:	One(1) latrine of one (1) stance and urinal (lined pit) constructed at Amapu Rural Growth Center,sign post for project and installation of street lights for Water Office	Not implemented yet	procurement initiated	Not implemented yet
312101 Non-Residential Buildings	7,123	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,123	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,123	0	0 %	0
Reasons for over/under performance:	None			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(3) one borehole to drilled at OOgoria village in Odwarat subcty;solar powered project constructed in kalengo;feasibility study and design for solar project at OSIM parish;pipped	(0) No drilling yet conducted	()	(0)No drilling yet conducted
No. of deep boreholes rehabilitated	(4) one deep borehole at;Ngora girls p/school and kamodokima p/schools ,retention paymant	(0) No rehabilitation yet conducted	()	(0)No rehabilitation yet conducted
Non Standard Outputs:	supply of borehole pipes and retention of previous projects	No rehabilitation yet conducted		No rehabilitation yet conducted
281503 Engineering and Design Studies & Plans for capital works	30,000	0	0 %	0
312104 Other Structures	141,964	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	171,964	0	0 %	0
External Financing:	0	0	0 %	0
Total:	171,964	0	0 %	0
Reasons for over/under performance:	Identification of service providers for both rehabilitation and drilling is yet to be done, hence the delay			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) pipe extended to obabarion and okisimo vilages	(0) No activity implemented yet	()	(0)No activity implemented yet
Non Standard Outputs:	water bills	No activity implemented yet		No activity implemented yet
312104 Other Structures	5,500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	0	0 %	0
Reasons for over/under performance: None				
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>15,503</i>	<i>0 %</i>	<i>15,503</i>
<i>Non-Wage Reccurent:</i>	<i>31,071</i>	<i>4,843</i>	<i>16 %</i>	<i>4,843</i>
<i>GoU Dev:</i>	<i>201,887</i>	<i>1,860</i>	<i>1 %</i>	<i>1,860</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>232,958</i>	<i>22,206</i>	<i>9.5 %</i>	<i>22,206</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					
N/A					
Non Standard Outputs:					
Non Standard Outputs:	The department planned to pay staff salaries,allowances ,maintain 2 motor cycles,office operations,procurement of stationery,purchase of airtime	By the end of quarter one staff salaries were paid,office operation costs met and 2 motorcycles were main tained		The department planned to pay staff salaries,allowances ,maintain 2 motor cycles,office	staff salaries were paid,office operation costs met and 2 motorcycles were main tained
211101 General Staff Salaries	57,333	11,487	20 %		11,487
221009 Welfare and Entertainment	234	58	25 %		58
221012 Small Office Equipment	800	0	0 %		0
Wage Rect:	57,333	11,487	20 %		11,487
Non Wage Rect:	1,034	58	6 %		58
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,368	11,545	20 %		11,545
Reasons for over/under performance:	There was a challenge on information technology service that delayed to service the computer for the department causing delays in reporting				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2000) The department planned to plant trees on 1 Ha at the District Headquarter	()		(500)The department planned to plant trees on 1 Ha at the District Headquarter	()
Number of people (Men and Women) participating in tree planting days	(80) The department planned for 30 women and 50 men to participate in tree planting both District Councilors and Technical staff	()		(20)The department planned for 30 women and 50 men to participate in tree planting both District Councilors and Technical staff	()
Non Standard Outputs:	2000 trees are planned to be planted at the district headquarters			500 trees are planned to be planted at the district headquarters	
222001 Telecommunications	500	0	0 %		0
224006 Agricultural Supplies	300	0	0 %		0

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227001 Travel inland	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(4) The department planned to establish four Forestry demonstration	() The department was not a ble to establish forestry demonstration sites .as planned.Money was spent on Forestry inspections and environment compliance monitoring.	()The department planned to establish four Forestry demonstration	()The department was not a ble to establish forestry demonstration sites .as planned.Money was spent on Forestry inspections and environment compliance monitoring.
No. of community members trained (Men and Women) in forestry management	(200) The department planned to train 80 women and 120 men in forestry management	(01) No training in forestry management took place instead this activity has been shifted for implementation in fourth quarter	(50)The department planned to train 80 women and 120 men in forestry management	(01)No training in forestry management took place instead this activity has been shifted for implementation in fourth quarter
Non Standard Outputs:	Training of 200 people in forestry management	N/A	Training of 200 people in forestry management	N/A
221009 Welfare and Entertainment	569	142	25 %	142
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	2,000	480	24 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,969	722	24 %	722
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,969	722	24 %	722
Reasons for over/under performance: The planned activity was not implemented reason being the Funds available was low at that time that could not have facilitated activity				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(10) The department planned to settle 10 land disputes	()	()	()
Non Standard Outputs:	The department to settle 10 land disputes both at district and sub county level			
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
221014 Bank Charges and other Bank related costs	200	0	0 %	0
222001 Telecommunications	200	0	0 %	0

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225001 Consultancy Services- Short term	800	0	0 %	0
227001 Travel inland	3,100	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	Restoration of degraded portion of Agu wetlands and management of area to be restored		Restoration of degraded portion of Agu wetlands and management of area to be restored	
281504 Monitoring, Supervision & Appraisal of capital works	72,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	72,000	0	0 %	0
Total:	72,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>57,333</i>	<i>11,487</i>	<i>20 %</i>	<i>11,487</i>
<i>Non-Wage Reccurent:</i>	<i>12,003</i>	<i>780</i>	<i>6 %</i>	<i>780</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>72,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>141,336</i>	<i>12,267</i>	<i>8.7 %</i>	<i>12,267</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(120) Training of 150 learners in the 5 LLGs.	(90) 90 FAL Learners trained in the 15 FAL classes.		()	(90)90 FAL Learners trained in the 15 FAL classes.
Non Standard Outputs:	Support supervision of classes,payment of FAL instructors and sub county coordinators bicycle maintenance allowance.	Support supervision of 15 FAL classes in the 5 LLGs		support supervision of FAL classes,payment of honorarium allowances to FAL instructors,procurement of fuel,airtime and stationery	Support supervision of 15 FAL classes in the 5 LLGs.
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
222001 Telecommunications	200	50	25 %		50
227001 Travel inland	3,000	640	21 %		640
227004 Fuel, Lubricants and Oils	1,661	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,661	690	12 %		690
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,661	690	12 %		690
Reasons for over/under performance:	Inadequate funding to the sector.				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Conduct mentoring of LLG CDOs on gender mainstreaming,gender budgeting,support supervision of LLGs,police and HCs on GBV cases,training of HODs on gender mainstreaming.	Procurement of airtime,conduct gender mainstreaming in the LLGs.		Conduct mentoring of LLG CDOs on gender mainstreaming,gender budgeting.Procurement of airtime,stationery,fuel.	Procurement of airtime,conduct gender mainstreaming in the LLGs.
221009 Welfare and Entertainment	286	70	24 %		70
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100
222001 Telecommunications	200	50	25 %		50

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227001 Travel inland	1,100	160	15 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,986	380	19 %	380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,986	380	19 %	380
Reasons for over/under performance:	In adequate funding to the sector			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(30) 30 children related cases handled and settled,10 children taken to remand homes in Mbale,5 children resettled with their parents,Probation Officer facilitated to children court sessions in Soroti.	() 5 juveniles visited in Mbale remand home.	()	()5 juveniles visited in Mbale remand home.
Non Standard Outputs:	Conduct Radio Talk shows on the rights of children,community dialogues,School dialogues, follow up of children related cases.			
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	2,000	350	18 %	350
227004 Fuel, Lubricants and Oils	1,500	148	10 %	148
228002 Maintenance - Vehicles	407	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,307	498	12 %	498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,307	498	12 %	498
Reasons for over/under performance:	There is high crime rates within juveniles.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) District Youth Council and Executive meetings conducted.	(1) 1 District youth council conducted.	()	(1)District youth council conducted.

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Non Standard Outputs:	District Youth Chairperson facilitated to attend national youth day celebrations, monitoring of youth projects, procurement of airtime, refreshments stationery and maintenance of motorcycle.			
221009 Welfare and Entertainment	200	50	25 %	50
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	1,400	330	24 %	330
228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	430	17 %	430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	430	17 %	430

Reasons for over/under performance: Limited resources to meet all planned youth activities.

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	() N/A	(0) N/A	()	(0)Not implemented.
Non Standard Outputs:	5 PWDs supported with seed capital, facilitation of special grant committee to approve projects, monitoring of PWDs projects, facilitation of the district disability council chairperson to attend national celebrations, conduct quarterly executive and council meetings.			
221009 Welfare and Entertainment	200	50	25 %	50
221011 Printing, Stationery, Photocopying and Binding	386	60	16 %	60
222001 Telecommunications	200	50	25 %	50
224006 Agricultural Supplies	8,000	0	0 %	0

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227001 Travel inland	2,800	680	24 %	680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,586	840	7 %	840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,586	840	7 %	840

Reasons for over/under performance: Limited resources to implement all planned activities.

Output : 108114 Representation on Women's Councils

No. of women councils supported	() N/A	()	()	()
Non Standard Outputs:	conduct women council and executive meetings, monitoring of women projects by executive members and district women chairperson facilitated to attend national celebrations.	1 District women council meeting conducted, procurement of airtime and refreshments.	conduct women executive meeting, airtime, stationery and refreshments procured.	District women council meeting conducted, procurement of airtime and refreshments.
221009 Welfare and Entertainment	200	50	25 %	50
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	1,477	360	24 %	360
228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,877	460	16 %	460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,877	460	16 %	460

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

Output : 108116 Social Rehabilitation Services

N/A				
Non Standard Outputs:	Older persons council activities facilitated.	N/A		No activity implemented.
221009 Welfare and Entertainment	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001 Telecommunications	200	0	0 %	0

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227001 Travel inland	1,286	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,986	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,986	0	0 %	0

Reasons for over/under performance: There was delay in accessing funds due to system challenges.

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:

Payment of staff salaries,conduct sector meetings,DCDO facilitation to Kampala on official duty,training of micro projects beneficiaries,monitoring of micro projects,CDOs facilitated to generate micro projects,payment of home to office allowance for support staff.	DCDO facilitated to submit 4th quarter progress report to the ministry.	Payment of staff salaries,conduct sector quarterly meeting,DCDO facilitation to Kampala on official duty,training of micro projects beneficiaries,monitoring of micro projects,CDOs facilitated to generate micro projects,payment of home to office allowance for support staff,procurement of airtime,stationery,fuel and welfare.	DCDO facilitated to submit 4th quarter progress report to the ministry.	
211101 General Staff Salaries	43,769	10,801	25 %	10,801
221009 Welfare and Entertainment	4,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	29,132	500	2 %	500
227004 Fuel, Lubricants and Oils	6,768	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	43,769	10,801	25 %	10,801
Non Wage Rect:	24,200	500	2 %	500
Gou Dev:	0	0	0 %	0
External Financing:	22,000	0	0 %	0
Total:	89,969	11,301	13 %	11,301

Reasons for over/under performance: Delay in the release of micro projects operation funds for implementation of planned activities.

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

N/A

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Non Standard Outputs:	Funds transferred to youth,women,and micro projects beneficiaries.	N/A	Project funds transferred to support Youth,women and micro projects groups in 5 LLGs.	No funds transferred to the groups.
242003 Other	535,004	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	535,004	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	535,004	0	0 %	0
Reasons for over/under performance:	No operation funds for generating of YLP,UWEP projects.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>43,769</i>	<i>10,801</i>	<i>25 %</i>	<i>10,801</i>
<i> Non-Wage Reccurent:</i>	<i>590,107</i>	<i>3,798</i>	<i>1 %</i>	<i>3,798</i>
<i> GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i> Donor Dev:</i>	<i>22,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>655,876</i>	<i>14,599</i>	<i>2.2 %</i>	<i>14,599</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					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months, 4 quarterly PBS physical progressive reports prepared and submitted online, 1 Draft and 1 Final Performance Contract Form B prepared and submitted and office operational costs met.	Salaries for two (2) staff were paid for the first quarter, office operational costs for the Planning department met and first quarter PBS report prepared.		Staff salaries paid for 12 months, 1 quarterly PBS physical progressive report prepared and submitted online, 1 Draft and 1 Final Performance Contract Form B prepared and submitted and office operational costs met.	Staff salaries paid for the first quarter, office operational costs for the Planning department met and first quarter PBS report prepared.
211101 General Staff Salaries	26,642	4,768	18 %		4,768
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,700	0	0 %		0
221012 Small Office Equipment	800	200	25 %		200
222001 Telecommunications	2,000	500	25 %		500
227001 Travel inland	14,638	3,590	25 %		3,590
228004 Maintenance – Other	2,251	421	19 %		421
Wage Rect:	26,642	4,768	18 %		4,768
Non Wage Rect:	20,138	4,290	21 %		4,290
Gou Dev:	2,251	421	19 %		421
External Financing:	0	0	0 %		0
Total:	49,031	9,479	19 %		9,479
Reasons for over/under performance:	None				
Output : 138302 District Planning					
No of qualified staff in the Unit	() Three (3) qualified staff in the Planning department	(2) 2 Qualified staff recruited in the department of Planning	()		(2)2 Qualified staff recruited in the department of Planning
No of Minutes of TPC meetings	() Twelve (12) sets of TPC meetings held on monthly basis.	(3) Three (3) sets of TPC minutes produced.	()		(3)Three (3) sets of TPC minutes produced.
Non Standard Outputs:	Qualified staff recruited in the Planning department, TPC meetings held and minutes produced	None		Qualified staff recruited in the Planning department, TPC meetings held and minutes produced	None

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221009 Welfare and Entertainment	2,061	0	0 %	0
227001 Travel inland	10,179	2,115	21 %	2,115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,240	2,115	17 %	2,115
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,240	2,115	17 %	2,115

Reasons for over/under performance: None

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	2 Statistical Committee meetings held and minutes produced to that effect, 1 Annual Statistical Abstract produced and Statistics related activities facilitated.	None	2 Statistical Committee meetings held and minutes produced to that effect, 1 Annual Statistical Abstract produced and Statistics related activities facilitated.	None
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: None

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Data on required statistics prepared	None	Data on required statistics prepared	Not yet implemented
227001 Travel inland	1,674	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,674	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,674	0	0 %	0

Reasons for over/under performance: None

Output : 138305 Project Formulation

N/A

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Non Standard Outputs:	Indicative Planning Figures (IPFs) disseminated to LLGs, TPC, DEC, BFP prepared, Draft and Final Performance Contract prepared, National and Internal Mock Assessment conducted, Budget Call Circulars disseminated and PBS issues managed	Indicative Planning Figures, 1st Budget Call Circular, Budget Execution Circular, Planning Circular and Planning guidelines disseminated to TPC and LLGs.	Indicative Planning Figures (IPFs) disseminated to LLGs, TPC, DEC, BFP prepared, Draft and Final Performance Contract prepared, National and Internal Mock Assessment conducted, Budget Call Circulars disseminated and PBS issues managed	Indicative Planning Figures, 1st Budget Call Circular, Budget Execution Circular, Planning Circular and Planning guidelines disseminated to TPC and LLGs.
227001 Travel inland	38,332	12,620	33 %	12,620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,332	12,620	33 %	12,620
External Financing:	0	0	0 %	0
Total:	38,332	12,620	33 %	12,620
Reasons for over/under performance:	None			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	1 HLG Assessed on Minimum conditions and Performance measures, 4 reports produced on mentoring of staff on using of PBS on quarterly basis.	One (1) Mock Assessment report produced and issues raised in the report were brought to the attention of Heads of Department.	1 HLG Assessed on Minimum conditions and Performance measures, 4 reports produced on mentoring of staff on using of PBS on quarterly basis.	Internal Mock Assessment conducted in preparation for National Assessment exercise
227001 Travel inland	10,015	3,100	31 %	3,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,015	3,100	31 %	3,100
External Financing:	0	0	0 %	0
Total:	10,015	3,100	31 %	3,100
Reasons for over/under performance:	None			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Internet Utility bills paid	None	Internet Utility bills paid	None
222001 Telecommunications	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

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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
Reasons for over/under performance:	No internet connectivity to allow faster processing of PBS reports				
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	1 budget Conference None held and 1 report produced			1 budget Conference None held and 1 report produced	
227001 Travel inland	7,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	0	0 %		0
Reasons for over/under performance:	None				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Projects monitored at the district and sub-county level. Monitoring of projects monitored by RDC, Political and Technical leadership of the district.	One (1) monitoring report produced after the exercise was conducted.		Projects monitored at the district and sub-county level. Monitoring of projects monitored by RDC, Political and Technical leadership of the district. One (1) monitoring report produced submitted to the relevant authorities	Monitoring of projects conducted by the District Executive Committee and production of one (1) monitoring report.
227001 Travel inland	3,640	550	15 %		550
227004 Fuel, Lubricants and Oils	5,950	1,073	18 %		1,073
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,590	1,623	17 %		1,623
External Financing:	0	0	0 %		0
Total:	9,590	1,623	17 %		1,623
Reasons for over/under performance:	None				
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					

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Non Standard Outputs:	Offices of Council, Human Resource, Planning, Registry, Finance retooled with Laptops, miniphotocopiers, printer, Desktop and other small office equipment.	None	Offices of Council, Human Resource, Planning, Registry, Finance retooled with Laptops, miniphotocopiers, printer, Desktop and other small office equipment.	None
312203 Furniture & Fixtures	1,800	0	0 %	0
312211 Office Equipment	5,250	0	0 %	0
312213 ICT Equipment	12,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,450	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,450	0	0 %	0
Reasons for over/under performance:	No service providers were identified yet to supply the ICT equipment			
<i>Total For Planning : Wage Rect:</i>	<i>26,642</i>	<i>4,768</i>	<i>18 %</i>	<i>4,768</i>
<i>Non-Wage Reccurent:</i>	<i>47,052</i>	<i>6,405</i>	<i>14 %</i>	<i>6,405</i>
<i>GoU Dev:</i>	<i>79,638</i>	<i>17,764</i>	<i>22 %</i>	<i>17,764</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>153,332</i>	<i>28,937</i>	<i>18.9 %</i>	<i>28,937</i>

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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					
N/A					
Non Standard Outputs:	Staff salaries paid for the 12 months, 1 motorcycle maintained, management meetings attended, quarterly reports prepared and submitted to the relevant authorities.	One (1) quarterly Audit report produced and submitted to the relevant authorities		Staff salaries paid for the 12 months, 1 motorcycle maintained, management meetings attended, quarterly reports prepared and submitted to the relevant authorities.	Maintenance of one (1) motorcycle, audit of all Government institutions and report preparation
227001 Travel inland	6,000	1,500	25 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,500	25 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	1,500	25 %		1,500
Reasons for over/under performance:	None				
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	4 (four) Audit reports produced and submitted to the relevant stakeholders	One (1) Audit report produced and submitted to the relevant authorities		1 (one) Audit reports produced and submitted to the relevant stakeholders	One (1) Audit report produced and submitted to the relevant authorities
227001 Travel inland	7,675	1,419	18 %		1,419
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,675	1,419	18 %		1,419
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,675	1,419	18 %		1,419
Reasons for over/under performance:	None				
<i>Total For Internal Audit : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>13,675</i>	<i>2,919</i>	<i>21 %</i>		<i>2,919</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>13,675</i>	<i>2,919</i>	<i>21.3 %</i>		<i>2,919</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) Awareness created through radio talk shows and sensitization meetings for categories of persons i.e PWDs, youth and elderly in Mukura, Ngora, Kobwin, Ngora TC and Kapir Sub-counties	()		()Awareness created through radio talk shows and sensitization meetings for categories of persons i.e PWDs, youth and elderly in Mukura, Ngora, Kobwin, Ngora TC and Kapir Sub-counties	()
No of businesses assisted in business registration process	(5) Identified 5 lucrative local and external markets for the district business community. Conducted quarterly training of business community on Enterprise development and management	()		()Identified 1 lucrative local and external markets for the district business community. Conducted quarterly training of business community on Enterprise development and management	()
No. of enterprises linked to UNBS for product quality and standards	(10) Radio talk shows and sensitization about linkage of enterprises to UNBS product quality and standards	()		()Identified 5 lucrative local and external markets for the district business community. Conducted quarterly training of business community on Enterprise development and management	()
Non Standard Outputs:	Identified 5 lucrative local and external markets for the district business community. Conducted quarterly training of business community on Enterprise development and management	Facilitated 02 business to business meetings between producers and buyers of farmers' produce- established connection platforms and contact lists. Conducted 03 trainings of business communities (mukura trading center & Ngora town council) on record keeping and financial management		identify 1 lucrative local external market and 1 training of business community on enterprise development and management	Facilitated 02 business to business meetings between producers and buyers of farmers' produce- established connection platforms and contact lists. Conducted 03 trainings of business communities (mukura trading center & Ngora town council) on record keeping and financial management
227001 Travel inland		3,629	800	22 %	800

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,629	800	22 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,629	800	22 %	800

Reasons for over/under performance: Limited number of produce buyers in the district. Low prices offered to the producers

Output : 068303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(5) 5 Producer groups linked to market internationally	()	()	()	()
No. of market information reports disseminated	(4) 4 Market information reports disseminated on quarterly basis	()	()	()	()
Non Standard Outputs:	Established an up-to date contact register for business communities, Conducted 04 trainings of business to business(B2B) approaches for business communities	Compiled market information (01) across the district on major enterprises - citrus, greengrams, cassava and maize. Facilitated establishment of 02 farmer marketing groups- Kapir Morukakise youth society. Producer groups (02) trained on market linkages - NGODFAMCOS and Kobwin ACE.	establish an up-to date contact register for business community and training of business to business approaches for business community.	Compiled market information (01) across the district on major enterprises - citrus, greengrams, cassava and maize. Facilitated establishment of 02 farmer marketing groups- Kapir Morukakise youth society. Producer groups (02) trained on market linkages - NGODFAMCOS and Kobwin ACE.	
227001 Travel inland	3,909	908	23 %	908	

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,909	908	23 %	908
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,909	908	23 %	908

Reasons for over/under performance:

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(5) 5 Cooperative groups supervised	()	()	()	()
No. of cooperative groups mobilised for registration	(10) 10 Cooperative groups mobilized for registration	()	()	()	()
No. of cooperatives assisted in registration	(10) 10 cooperatives assisted to register	()	()	()	()

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Non Standard Outputs:	Mobilized and register 10 produce cooperatives across the district, Conducted 8 trainings on financial management and leadership skills	Mobilized 04 societies and recommended for registration (Agu Farmers, Okorom, & Ngora minerals). conducted 04 capacity development trainings for the cooperatives on leadership, financial management and record keeping. Facilitated 02 AGMS for newly registered societies (Okorom and Ngora Minerals Societies)	Conducted 2 training on financial management and leadership skills,mobilized and registered 2 produce cooperatives	Mobilized 04 societies and recommended for registration (Agu Farmers, Okorom, & Ngora minerals). conducted 04 capacity development trainings for the cooperatives on leadership, financial management and record keeping. Facilitated 02 AGMS for newly registered societies (Okorom and Ngora Minerals Societies)
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,000	480	24 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	480	16 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	480	16 %	480
Reasons for over/under performance:	Failure for groups to provided the registration requirements especially the copies for National IDs Solution.- Considering an introductory letter from LC1 for those you missed the ID registration.			
<i>Total For Trade, Industry and Local Development :</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>10,538</i>	<i>2,188</i>	<i>21 %</i>	<i>2,188</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>10,538</i>	<i>2,188</i>	<i>20.8 %</i>	<i>2,188</i>

Vote:603 Ngora District**Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Ngora Town Council				1,196,708	19,120
Sector : Agriculture				57,312	0
<i>Programme : District Production Services</i>				57,312	0
Capital Purchases					
Output : Administrative Capital				57,312	0
Item : 312101 Non-Residential Buildings					
Building Construction - Empty Plot-219	Eastern ward CROP DEPARMENT AT DHQ	Sector Development Grant		6,616	0
Building Construction - Maintenance and Repair-240	Eastern ward DISTRICT PRODUCTION OFFICE	Sector Development , Grant		5,598	0
Building Construction - Chancery-212	Eastern ward ENTOMOLOGY DEPARTMENT	Sector Development Grant		2,268	0
Building Construction - Maintenance and Repair-240	Eastern ward FISHERIES DEPARTMENT AT THE DHQ	Sector Development , Grant		4,326	0
Building Construction - Consultancy-215	Eastern ward LIVESTOCK DEPARTMENT AT DHQ	Sector Development Grant		6,361	0
Item : 312214 Laboratory and Research Equipment					
ESTABLISHMENT OF DEMO SITE IN THE SUB COUNTIES GEARED TOWARDS VALUE ADDITION	Eastern ward ALL THE SUB COUNTIES	Sector Development Grant		32,142	0
Sector : Works and Transport				379,859	970
<i>Programme : District, Urban and Community Access Roads</i>				379,859	970
Lower Local Services					
Output : Urban paved roads Maintenance (LLS)				92,767	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Transfer to Ngora TC for Urban Roads Maintenance	WESTERN WARD Ngora TC Headquraters	Other Transfers from Central Government		92,767	0
Output : District Roads Maintainence (URF)				246,636	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Manual Routine Maintenance of District Road Network across all Sub Counties of Ngora, Mukura , Kapir and Kobwin	NORTHERN WARD District Headquarters	Other Transfers from Central Government	198,500	0
Mechanized Routine Maintenance of Selected District Roads (Akeit-Ogooma-Kalapata, Kobuku-Agu rd, Agolitom-Okorom rd, Ngora -Kobwin Aciisa, Kobwin-KODIKE Aleles, Ngora New-OMADITOK, Amugagara-Agirigiroi Roads	WESTERN WARD District Headquarters	Other Transfers from Central Government	48,136	0
Capital Purchases				
Output : Administrative Capital			20,456	970
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Eastern ward Natural resource Office	Sector Development Grant	1,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	SOUTHERN WARD Mukura-Ngora Road	Sector Development Grant	1,600	970
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern ward Roads office	Sector Development Grant	8,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	WESTERN WARD Roads Staff	Sector Development Grant	4,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Eastern ward Office	Sector Development Grant	3,200	0
Item : 312211 Office Equipment				
Stationery, photocopying	Eastern ward Roads office	Sector Development Grant	1,200	0
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support-711	Eastern ward General Resource Room	Sector Development Grant	500	0
ICT - Assorted Communications Equipment-705	Kobuku Roads Staff	Sector Development Grant	756	0
Output : Rural roads construction and rehabilitation			20,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Eastern ward Roads office	Sector Development Grant	20,000	0
Sector : Education			41,257	0
Programme : Pre-Primary and Primary Education			5,837	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital			5,837	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	NORTHERN WARD District Engineers Office	Sector Development Grant	600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NORTHERN WARD District Education Office	Sector Development Grant	2,100	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	NORTHERN WARD District Engineers Office	Sector Development Grant	1,200	0
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	NORTHERN WARD District Education Office	Sector Development Grant	1,937	0
Programme : Secondary Education			35,420	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			35,420	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	NORTHERN WARD District Environment Office	Sector Development Grant	1,560	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	NORTHERN WARD District Education Office	Sector Development Grant	11,100	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	NORTHERN WARD District Engineers Office	Sector Development Grant	7,964	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	NORTHERN WARD District Education Office	Sector Development Grant	2,700	0
Transport Equipment - Tyres and Tubes-1936	NORTHERN WARD District Education Office	Sector Development Grant	4,500	0
Item : 312213 ICT Equipment				

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ICT - Paper-817	NORTHERN WARD District Education Office	Sector Development Grant	1,296	0
ICT - Preventive Maintenance Services-820	NORTHERN WARD District Education Office	Sector Development Grant	2,100	0
ICT - Toner-852	NORTHERN WARD District Education Office	Sector Development Grant	4,200	0
Sector : Health			401,979	2,957
Programme : Primary Healthcare			289,137	2,957
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			289,137	2,957
Item : 242003 Other				
Ngora DMU	Eastern ward Ngora District Maternity Unit	External Financing	20,000	0
Ngora District Maternity Unit HC III	Eastern ward Ngora DMU HC III (RBF)	External Financing	112,753	0
Ngora HC IV	Eastern ward Ngora HC IV (RBF)	External Financing ,	114,555	0
Ngora HC IV	Eastern ward Ngora Health Centre IV	External Financing ,	30,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngora DMU Health Center III	Eastern ward	Sector Conditional Grant (Non-Wage)	11,828	2,957
Programme : Health Management and Supervision			112,843	0
Capital Purchases				
Output : Administrative Capital			44,843	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern ward Health Facilities	Sector Development Grant	2,242	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Eastern ward Retention for projects in Ngora HC IV & Agu HC III	Sector Development Grant	8,300	0
Item : 312104 Other Structures				

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Construction Services - Projects-407	Eastern ward Completion of maternity in Ngora HC IV	Sector Development Grant	32,600	0
Item : 312212 Medical Equipment				
Medical Equipment Maintenance - Assorted Equipment-1201	Eastern ward Engraving equipment in Health facilities	Sector Development Grant	1,701	0
Output : Non Standard Service Delivery Capital			68,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern ward Villages or communities	Transitional Development Grant	68,000	0
Sector : Water and Environment			117,923	1,860
Programme : Rural Water Supply and Sanitation			45,923	1,860
Capital Purchases				
Output : Non Standard Service Delivery Capital			17,300	1,860
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Equipment Installation- 1258	Eastern ward water office	Sector Development Grant	3,500	0
Monitoring, Supervision and Appraisal - Fuel-2180	Eastern ward Water Office	Sector Development Grant	10,000	1,860
Monitoring, Supervision and Appraisal - General Works -1260	Eastern ward Water Office	Sector Development Grant	2,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Eastern ward Water Office	Sector Development Grant	1,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Eastern ward Water Office	Sector Development Grant	800	0
Output : Construction of public latrines in RGCs			1,123	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Eastern ward Water sector	Sector Development Grant	1,123	0
Output : Borehole drilling and rehabilitation			22,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Eastern ward nNgora Gorls,p/schools	Sector Development Grant	6,000	0
Construction Services - Certificates- 391	Eastern ward water office- retentions	Sector Development Grant	16,000	0
Output : Construction of piped water supply system			5,500	0
Item : 312104 Other Structures				

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Construction Services - Projects-407	WESTERN WARD obabario	Sector Development , Grant	1,500	0
Construction Services - Projects-407	SOUTHERN WARD okisimo village	Sector Development , Grant	3,000	0
Construction Services - Other Construction Works-405	Eastern ward water sector	Sector Development Grant	1,000	0
Programme : Natural Resources Management			72,000	0
Capital Purchases				
Output : Administrative Capital			72,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern ward Natural Resource Office	External Financing	72,000	0
Sector : Social Development			107,001	0
Programme : Community Mobilisation and Empowerment			107,001	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			107,001	0
Item : 242003 Other				
Ngora Town Council	Eastern ward Cell	Other Transfers from Central Government	53,601	0
Ngora Town Council	SOUTHERN WARD Cell	Other Transfers from Central Government	53,400	0
Sector : Public Sector Management			91,378	13,333
Programme : District and Urban Administration			71,928	13,333
Capital Purchases				
Output : Administrative Capital			71,928	13,333
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Eastern ward District Headquarters	District Discretionary Development Equalization Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Eastern ward Central Registry	District Discretionary Development Equalization Grant	2,000	0
Construction Services - Straight Lights-411	Eastern ward District Head quarters	District Discretionary Development Equalization Grant	15,500	0

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Construction Services - Civil Works-392	Eastern ward District headquarters	District Discretionary Development Equalization Grant	12,428	0
Item : 312201 Transport Equipment				
Transport Equipment - Staff Bus-1929	Eastern ward District Headquarters	District Discretionary Development Equalization Grant	- 40,000	13,333
Programme : Local Government Planning Services			19,450	0
Capital Purchases				
Output : Administrative Capital			19,450	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Eastern ward LCV,Speaker,CAO and CFOs office	District Discretionary Development Equalization Grant	1,800	0
Item : 312211 Office Equipment				
Small office equipment	Eastern ward Central Registry	District Discretionary Development Equalization Grant	500	0
Two (2) miniphotocopiers and One (1) printer	Eastern ward Council, Planning and Finance	District Discretionary Development Equalization Grant	3,600	0
Engraving of items that was done in Fy 2018-19	Eastern ward Planning Unit	District Discretionary Development Equalization Grant	1,150	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Eastern ward Council,Human Resource and Planning Unit	District Discretionary Development Equalization Grant	9,600	0
ICT - Workstation Computers (PC)-862	Eastern ward Finance	District Discretionary Development Equalization Grant	2,800	0
LCIII : Kobwin			770,847	412,747
Sector : Works and Transport			20,071	0
Programme : District, Urban and Community Access Roads			20,071	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,071	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Transfer to Kobwin SC for CARs maintenance	Kobwin Kobwin SC Headquareters	Other Transfers from Central Government	20,071	0
Sector : Education			534,456	412,747
Programme : Pre-Primary and Primary Education			259,434	206,018
Higher LG Services				
Output : Primary Teaching Services			0	167,112
Item : 211101 General Staff Salaries				
-	Atoot	Sector Conditional Grant (Wage)	0	167,112
-	Akarukei Atoot Primary School	Sector Conditional Grant (Wage)	0	167,112
-	Tilling Gawa Primary School	Sector Conditional Grant (Wage)	0	167,112
-	Kadok Kobwin primary school	Sector Conditional Grant (Wage)	0	167,112
-	Kobwin Kodike Primary School	Sector Conditional Grant (Wage)	0	167,112
-	Atoot Koile Primary school	Sector Conditional Grant (Wage)	0	167,112
-	Kobwin Onyede Primary School	Sector Conditional Grant (Wage)	0	167,112
-	Opot Opot Primary school	Sector Conditional Grant (Wage)	0	167,112
-	Kodike Tilling Primary School	Sector Conditional Grant (Wage)	0	167,112
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			116,718	38,906
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKARUKEI P.S	Akarukei	Sector Conditional Grant (Non-Wage)	12,294	4,098
ATOOT P.S	Atoot	Sector Conditional Grant (Non-Wage)	12,162	4,054
GAWA P.S	Tilling	Sector Conditional Grant (Non-Wage)	8,850	2,950
KOBWIN P.S	Kadok	Sector Conditional Grant (Non-Wage)	13,410	4,470
KOCOCWA P.S	Kococwa	Sector Conditional Grant (Non-Wage)	9,894	3,298

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KODIKE P.S	Kobwin	Sector Conditional Grant (Non-Wage)	9,810	3,270
KOILE P.S	Koile	Sector Conditional Grant (Non-Wage)	9,906	3,302
ONYEDE P.S	Kobwin	Sector Conditional Grant (Non-Wage)	9,438	3,146
OPOT P.S	Opot	Sector Conditional Grant (Non-Wage)	11,082	3,694
ST. GUSTA KOSIM P.S	Kadok	Sector Conditional Grant (Non-Wage)	7,350	2,450
Tilling Primary School	Tilling	Sector Conditional Grant (Non-Wage)	12,522	4,174
Capital Purchases				
Output : Latrine construction and rehabilitation			1,859	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Aciisa Aciisa Primary School	Sector Development Grant	1,859	0
Output : Teacher house construction and rehabilitation			140,857	0
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Aciisa Aciisa, Morukakise Atirira PSs	District Discretionary Development Equalization Grant	3,657	0
Building Construction - Other Construction Services-250	Aciisa Atiira, Morukakise Aciisa PSs	Sector Development Grant	1,200	0
Building Construction - Staff Houses-263	Kodike Kodike Primary School	District Discretionary Development Equalization Grant	136,000	0
Programme : Secondary Education			275,022	206,730
Higher LG Services				
Output : Secondary Teaching Services			0	115,056
Item : 211101 General Staff Salaries				
-	Kobwin Ngora High School	Sector Conditional Grant (Wage)	0	115,056
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			275,022	91,674
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGORA H.S	Kobwin	Sector Conditional Grant (Non-Wage)	275,022	91,674
Sector : Health			79,320	0
Programme : Primary Healthcare			79,320	0

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			79,320	0
Item : 242003 Other				
Atoot HC	Atoot Atoot Health Centre II	External Financing	10,000	0
Kobwin HC III	Kobwin Kobwin HC III (RBF)	External Financing	39,320	0
Kobwin HC III	Kobwin Kobwin Health Centre III	External Financing	30,000	0
Sector : Water and Environment			30,000	0
Programme : Rural Water Supply and Sanitation			30,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			30,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Feasibility Study -482	Kaderun St Gusta	Sector Development Grant	30,000	0
Sector : Social Development			107,001	0
Programme : Community Mobilisation and Empowerment			107,001	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			107,001	0
Item : 242003 Other				
Kobwin Sub County	Kobwin Village	Other Transfers from Central Government	53,601	0
Kobwin Sub county	Kococwa village	Other Transfers from Central Government	53,400	0
LCIII : Mukura			1,083,600	327,302
Sector : Works and Transport			382,767	0
Programme : District, Urban and Community Access Roads			382,767	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,446	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Mukura SC for CARs maintenance	Adul Mukura SC Haedquarters	Other Transfers from Central Government	19,446	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			363,321	0

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Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Akubui LCS of Mukura Ngora Road (Ch.4+900-5+520)	Sector Development Grant	253,382	0
Roads and Bridges - Maintenance and Repair-1567	Mukura Repairs on Section (0+000-1+850) Old LCS	Sector Development Grant	95,000	0
Roads and Bridges - Contractors-1561	Akubui Retention (CH.3+900-4+900) Project FY 2018-19	Sector Development Grant	14,939	0
Sector : Education			439,028	324,345
Programme : Pre-Primary and Primary Education			439,028	324,345
Higher LG Services				
Output : Primary Teaching Services			0	278,519
Item : 211101 General Staff Salaries				
-	Madoch Agogomit Primary School	Sector Conditional Grant (Wage)	0	278,519
-	Akubui Ajeluk Primary School	Sector Conditional Grant (Wage)	0	278,519
-	Akeit Akeit Primary School	Sector Conditional Grant (Wage)	0	278,519
-	Akubui Akubui Primary School	Sector Conditional Grant (Wage)	0	278,519
-	Kumel Amugagara Primary School	Sector Conditional Grant (Wage)	0	278,519
-	Okunguro Kaler Primary School	Sector Conditional Grant (Wage)	0	278,519
-	Kaler Kamodkima	Sector Conditional Grant (Wage)	0	278,519
-	Kokodu Kokodu primary School	Sector Conditional Grant (Wage)	0	278,519
-	Kokodu Kumel Primary School	Sector Conditional Grant (Wage)	0	278,519
-	Madoch Madoc Primary School	Sector Conditional Grant (Wage)	0	278,519
-	Morukakise Morukakise Primary School	Sector Conditional Grant (Wage)	0	278,519

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-	Okunguro Mukura Okunguro Primary School	Sector Conditional Grant (Wage)	0	278,519
-	Mukura Mukura Primary School	Sector Conditional Grant (Wage)	.....	0	278,519
-	Madoch Ongereei Primary School	Sector Conditional Grant (Wage)	.....	0	278,519
-	Morukakise Puuna Primary School	Sector Conditional Grant (Wage)	.....	0	278,519
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				137,478	45,826
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGOGOMIT P.S	Madoch	Sector Conditional Grant (Non-Wage)		9,030	3,010
AJELUK P.S	Akubui	Sector Conditional Grant (Non-Wage)		6,426	2,142
Akeit Primary School	Akeit	Sector Conditional Grant (Non-Wage)		12,294	4,098
AKUBUI P.S	Akubui	Sector Conditional Grant (Non-Wage)		8,346	2,782
AMUGAGARA P.S	Kumel	Sector Conditional Grant (Non-Wage)		11,286	3,762
KALER P.S	Adul	Sector Conditional Grant (Non-Wage)		11,082	3,694
KAMODOKIMA P.S	Kamodokima	Sector Conditional Grant (Non-Wage)		9,330	3,110
Kokodu Primary School	Kokodu	Sector Conditional Grant (Non-Wage)		7,914	2,638
KUMEL P.S	Kumel	Sector Conditional Grant (Non-Wage)		6,318	2,106
Madoc Ailak Primary School	Madoch	Sector Conditional Grant (Non-Wage)		7,002	2,334
MUKURA P.S	Mukura	Sector Conditional Grant (Non-Wage)		12,702	4,234
MUKURA-OKUNGURO P.S	Okunguro	Sector Conditional Grant (Non-Wage)		8,502	2,834
MURUKAKISE P.S	Morukakise	Sector Conditional Grant (Non-Wage)		9,222	3,074
ONGEEREI P.S	Madoch	Sector Conditional Grant (Non-Wage)		7,878	2,626
PUNA P.S	Morukakise	Sector Conditional Grant (Non-Wage)		10,146	3,382
Capital Purchases					
Output : Classroom construction and rehabilitation				275,550	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Schools-256	Adul Kaler Primary School	Other Transfers from Central Government	180,550	0
Building Construction - Schools-256	Okunguro Mukura Okunguro Primary School	Sector Development Grant	95,000	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Madoch Agogomit Primary School	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			6,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Kumel Atapar, Kumel and Agogomit primary schools	Sector Development Grant	600	0
Furniture and Fixtures - Desks-637	Kumel Kumel Primary School	Sector Development Grant	5,400	0
Sector : Health			142,805	2,957
Programme : Primary Healthcare			142,805	2,957
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			142,805	2,957
Item : 242003 Other				
Ajeluk HC III	Ajeluk Ajeluk HC III (RBF)	External Financing	31,964	0
Ajeluk HC III	Ajeluk Ajeluk Health Centre III	External Financing	20,000	0
Mukura HC III	Okunguro Mukura HC III (RBF)	External Financing	49,012	0
Mukura HC III	Okunguro Mukura Health Centre III	External Financing	30,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agu Health Center III	Akubui	Sector Conditional Grant (Non-Wage)	11,828	2,957
Sector : Water and Environment			12,000	0
Programme : Rural Water Supply and Sanitation			12,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			6,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Akubui Amapu	Sector Development Grant	6,000	0
Output : Borehole drilling and rehabilitation			6,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kamodokima Kamodokima p/schools	Sector Development Grant	6,000	0
Sector : Social Development			107,001	0
Programme : Community Mobilisation and Empowerment			107,001	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			107,001	0
Item : 242003 Other				
Mukura Sub County	Ajeluk village	Other Transfers from Central Government	53,400	0
Mukura Sub County	Mukura Village	Other Transfers from Central Government	53,601	0
LCIII : Ngora			1,659,383	245,671
Sector : Works and Transport			16,890	0
Programme : District, Urban and Community Access Roads			16,890	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,890	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Ngora SC for CARs maintenance	Tididiek Ngora SC Headquarters	Other Transfers from Central Government	16,890	0
Sector : Education			1,307,290	245,671
Programme : Pre-Primary and Primary Education			283,086	242,795
Higher LG Services				
Output : Primary Teaching Services			0	204,247
Item : 211101 General Staff Salaries				
-	Tididiek	Sector Conditional Grant (Wage)	0	204,247
-	Agu Agu Primary School	Sector Conditional Grant (Wage)	0	204,247
-	Angod Angod Primary School	Sector Conditional Grant (Wage)	0	204,247
-	Apama Apama Primary School	Sector Conditional Grant (Wage)	0	204,247

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-	Tididiek Kalengo Primary School	Sector Conditional Grant (Wage)	0	204,247
-	Kopege Kopege Primary School	Sector Conditional Grant (Wage)	.....	0	204,247
-	Ngora Ngora new Primary School	Sector Conditional Grant (Wage)	.....	0	204,247
-	Nyamongo Nyamongo Primary scholl	Sector Conditional Grant (Wage)	.....	0	204,247
-	Odwarat Odwarat primary school	Sector Conditional Grant (Wage)	.....	0	204,247
-	Omaditok Omaditok Primary School	Sector Conditional Grant (Wage)	.....	0	204,247
-	Oteteen Oteen Primary School	Sector Conditional Grant (Wage)	.....	0	204,247
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				115,644	38,548
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGOLITOM P.S	Tididiek	Sector Conditional Grant (Non-Wage)		12,150	4,050
AGU P.S	Agu	Sector Conditional Grant (Non-Wage)		9,930	3,310
ANGOD P.S	Angod	Sector Conditional Grant (Non-Wage)		7,410	2,470
APAMA P.S	Apama	Sector Conditional Grant (Non-Wage)		9,210	3,070
KALENGO P.S.	Tididiek	Sector Conditional Grant (Non-Wage)		6,930	2,310
KOPEGE KAKUNGULU P.S	Kopege	Sector Conditional Grant (Non-Wage)		10,026	3,342
NGORA NEW P.S	Ngora	Sector Conditional Grant (Non-Wage)		10,746	3,582
NYAMONGO P.S	Nyamongo	Sector Conditional Grant (Non-Wage)		10,422	3,474
ODWARAT P.S	Odwarat	Sector Conditional Grant (Non-Wage)		9,042	3,014
OMADITOK P.S	Omaditok	Sector Conditional Grant (Non-Wage)		11,274	3,758
OTETEEN P.S	Oteteen	Sector Conditional Grant (Non-Wage)		7,434	2,478
TIBIDIEK-OKOROM P.S	Tididiek	Sector Conditional Grant (Non-Wage)		11,070	3,690
Capital Purchases					
Output : Classroom construction and rehabilitation				8,299	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Apama Apama Primary School	Sector Development Grant	8,299	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Agu Agu Primary School	Sector Development Grant	20,000	0
Output : Teacher house construction and rehabilitation			136,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kalengo Kalengo Primary School	District Discretionary Development Equalization Grant	136,000	0
Output : Provision of furniture to primary schools			3,143	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kalengo Agogomit Primary School	District Discretionary Development Equalization Grant	3,143	0
Programme : Secondary Education			1,014,758	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,014,758	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Odwarat Ngora Seed Secondary School Odwarat	Sector Development Grant	1,014,758	0
Programme : Education & Sports Management and Inspection			9,446	2,876
Capital Purchases				
Output : Administrative Capital			9,446	2,876
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Odwarat Ngora Seed Secondary School Odwarat	Sector Development Grant	9,446	2,876
Sector : Health			114,237	0
Programme : Primary Healthcare			102,290	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			102,290	0
Item : 242003 Other				

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Agu HC III	Agu Agu HC III (RBF)	External Financing ,	72,290	0
Agu HC III	Agu Agu Health Centre III	External Financing ,	30,000	0
Programme : Health Management and Supervision			11,947	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			11,947	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Ngora All villages / communities- USF Funds	Transitional Development Grant	11,947	0
Sector : Water and Environment			113,964	0
Programme : Rural Water Supply and Sanitation			113,964	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			113,964	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Kalengo Kalengo p/school borehole	Sector Development Grant	100	0
Construction Services - New Structures-402	Kalengo Kalengo village	Sector Development Grant	88,864	0
Construction Services - Other Construction Works-405	Odwarat Oogoria village	Sector Development Grant	25,000	0
Sector : Social Development			107,001	0
Programme : Community Mobilisation and Empowerment			107,001	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			107,001	0
Item : 242003 Other				
Ngora sub county	Tididiek village	Other Transfers from Central Government	53,400	0
Ngora sub-county	Tididiek Villages	Other Transfers from Central Government	53,601	0
LCIII : Kapir			499,379	390,855
Sector : Works and Transport			18,980	0
Programme : District, Urban and Community Access Roads			18,980	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,980	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Transfer to Kapir S/c for CARs maintenance	Ajesa Kapir SC Headquarters	Other Transfers from Central Government	18,980	0
Sector : Education			276,151	386,652
Programme : Pre-Primary and Primary Education			181,222	286,657
Higher LG Services				
Output : Primary Teaching Services			0	241,383
Item : 211101 General Staff Salaries				
-	Orisai Aciisa Primary School	Sector Conditional Grant (Wage)	0	241,383
-	Agirigiroi Agule-Omiito	Sector Conditional Grant (Wage)	0	241,383
-	Omiito Akarukei Primary School	Sector Conditional Grant (Wage)	0	241,383
-	Ajesa Akisim Primary School	Sector Conditional Grant (Wage)	0	241,383
-	Akisim Atapar Primary School	Sector Conditional Grant (Wage)	0	241,383
-	Atapar Atiira Primary School	Sector Conditional Grant (Wage)	0	241,383
-	Ajesa Kapir Primary School	Sector Conditional Grant (Wage)	0	241,383
-	Kapir Kokong Primary School	Sector Conditional Grant (Wage)	0	241,383
-	Kokong Koloin Primary School	Sector Conditional Grant (Wage)	0	241,383
-	Koloin Oluwa Primary school	Sector Conditional Grant (Wage)	0	241,383
-	Oluwa Omiito primary School	Sector Conditional Grant (Wage)	0	241,383
-	Atapar Omuriana Primary School	Sector Conditional Grant (Wage)	0	241,383
-	Omiito Orisai primary School	Sector Conditional Grant (Wage)	0	241,383
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			135,822	45,274
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ACIISA P.S	Orisai	Sector Conditional Grant (Non-Wage)	14,574	4,858
AGULE-OMIITO P.S	Agirigiroi	Sector Conditional Grant (Non-Wage)	10,134	3,378
AKARUKEI AJESA P.S	Ajesa	Sector Conditional Grant (Non-Wage)	10,206	3,402
AKISIM P.S	Akisim	Sector Conditional Grant (Non-Wage)	12,390	4,130
ATAPAR P.S	Atapar	Sector Conditional Grant (Non-Wage)	13,878	4,626
Atiira Primary School	Kapir	Sector Conditional Grant (Non-Wage)	14,070	4,690
KAPIR P.S	Ajesa	Sector Conditional Grant (Non-Wage)	8,250	2,750
KOKONG P.S	Kokong	Sector Conditional Grant (Non-Wage)	7,110	2,370
KOLOIN P.S	Koloin	Sector Conditional Grant (Non-Wage)	9,990	3,330
OLUWA P.S	Oluwa	Sector Conditional Grant (Non-Wage)	7,098	2,366
OMIITO P.S	Omiito	Sector Conditional Grant (Non-Wage)	9,918	3,306
OMURIANA P.S	Atapar	Sector Conditional Grant (Non-Wage)	8,922	2,974
ORISAI P.S	Orisai	Sector Conditional Grant (Non-Wage)	9,282	3,094
Capital Purchases				
Output : Latrine construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Atapar Atapar Primary School	Sector Development Grant	40,000	0
Output : Provision of furniture to primary schools			5,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Atapar Atapar Primary School	Sector Development Grant	5,400	0
Programme : Secondary Education			94,929	99,995
Higher LG Services				
Output : Secondary Teaching Services			0	68,352
Item : 211101 General Staff Salaries				
-	Kapir Mukura Memorial SSS	Sector Conditional Grant (Wage)	0	68,352
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			94,929	31,643

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Item : 263367 Sector Conditional Grant (Non-Wage)				
LIGHT COLLEGE NGORA	Ajello	Sector Conditional Grant (Non-Wage)	10,152	3,384
MUKURA MEM.S.S.S	Kapir	Sector Conditional Grant (Non-Wage)	84,777	28,259
Sector : Health			97,248	4,203
<i>Programme : Primary Healthcare</i>			97,248	4,203
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			97,248	4,203
Item : 242003 Other				
Kapir HC III	Ajesa Kapir HC III (RBF)	External Financing ,	50,435	0
Kapir HC III	Ajesa Kapir Health Centre III	External Financing ,	30,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mukura Health Center III	Ajesa	Sector Conditional Grant (Non-Wage)	11,828	2,957
Opot Health Center II	Omiito	Sector Conditional Grant (Non-Wage)	4,984	1,246
Sector : Social Development			107,001	0
<i>Programme : Community Mobilisation and Empowerment</i>			107,001	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			107,001	0
Item : 242003 Other				
Kapir Sub-county	Ajesa Sub-county Headquarters	Other Transfers from Central Government	53,400	0
Kapir	Ajesa Village	Other Transfers from Central Government	53,601	0
LCIII : Missing Subcounty			1,011,490	730,976
Sector : Education			709,121	660,165
<i>Programme : Pre-Primary and Primary Education</i>			88,971	178,200
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	148,544
Item : 211101 General Staff Salaries				
-	Missing Parish Agirigiroi Primary	Sector Conditional Grant (Wage) ,,,,,,	0	148,544
-	Missing Parish Bishop Kitching College	Sector Conditional Grant (Wage) ,,,,,,	0	148,544

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-	Missing Parish Ngora Boys primary school	Sector Conditional Grant (Wage)	,,,,,,	0	148,544
-	Missing Parish Ngora Girls' Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	148,544
-	Missing Parish Ngora Okoboi primary School	Sector Conditional Grant (Wage)	,,,,,,	0	148,544
-	Missing Parish Ngora Schoolfor Deaf	Sector Conditional Grant (Wage)	,,,,,,	0	148,544
-	Missing Parish Ngora Township primary school	Sector Conditional Grant (Wage)	,,,,,,	0	148,544
-	Missing Parish St.Aloysius Dem Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	148,544
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				88,971	29,657
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGIRIGIROI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		11,250	3,750
BKC DEM SCHOOL NGORA	Missing Parish	Sector Conditional Grant (Non-Wage)		4,842	1,614
NGORA BOYS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		11,070	3,690
NGORA GIRLS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		18,714	6,238
NGORA OKOBOI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		5,178	1,726
NGORA SCHOOL FOR THE DEAF	Missing Parish	Sector Conditional Grant (Non-Wage)		17,889	5,963
NGORA TOWNSHIP P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		10,422	3,474
ST. ALOYSIUS DEMO. SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		9,606	3,202
Programme : Secondary Education				265,257	255,123
Higher LG Services					
Output : Secondary Teaching Services				0	166,704
Item : 211101 General Staff Salaries					
-	Missing Parish Kobwin Seed School	Sector Conditional Grant (Wage)	,	0	166,704
-	Missing Parish Ngora Girls SSS	Sector Conditional Grant (Wage)	,	0	166,704
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				265,257	88,419

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KOBWIN S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	116,556	38,852
NGORA GIRLS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	53,229	17,743
NGORA PEAS HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	17,484	5,828
OKAPEL HIGH SCH.	Missing Parish	Sector Conditional Grant (Non-Wage)	73,194	24,398
ST STEPHENS AKISIM	Missing Parish	Sector Conditional Grant (Non-Wage)	4,794	1,598
Programme : Skills Development			354,893	226,841
Higher LG Services				
Output : Tertiary Education Services			0	108,544
Item : 211101 General Staff Salaries				
-	Missing Parish St. Aloysius Ngora PTC	Sector Conditional Grant (Wage)	0	108,544
Lower Local Services				
Output : Skills Development Services			354,893	118,298
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Aloysius Ngora PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	354,893	118,298
Sector : Health			302,369	70,812
Programme : Primary Healthcare			77,503	19,284
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,251	971
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Anthony NGO Health Center I	Missing Parish	Sector Conditional Grant (Non-Wage)	4,251	971
Output : Basic Healthcare Services (HCIV-HCII-LLS)			73,252	18,313
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ajeluk Health Center III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,828	2,957
Atoot Health Center II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,984	1,246
Kapir Health Center III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,828	2,957
Kobuin Health Center III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,828	2,957
Ngora Health Center IV	Missing Parish	Sector Conditional Grant (Non-Wage)	27,799	6,950

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Omiito Health Center II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,984	1,246
Programme : District Hospital Services			224,866	51,527
Lower Local Services				
Output : NGO Hospital Services (LLS.)			224,866	51,527
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngora Hospital Delegated	Missing Parish	Sector Conditional Grant (Non-Wage)	224,866	51,527