
Vote:603 Ngora District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 29/01/2020

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

Vote:603 Ngora District**Quarter2****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	1,499,803	57%
Conditional Government Transfers	14,445,180	7,320,345	51%
Other Government Transfers	2,282,259	515,909	23%
External Financing	1,144,330	199,131	17%
Total Revenues shares	20,933,039	9,643,948	46%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,039,751	1,554,316	1,284,364	51%	42%	83%
Finance	337,721	142,039	108,860	42%	32%	77%
Statutory Bodies	461,798	204,651	145,380	44%	31%	71%
Production and Marketing	1,123,407	475,005	338,167	42%	30%	71%
Health	3,599,932	1,394,805	1,176,237	39%	33%	84%
Education	9,957,738	4,972,126	4,703,666	50%	47%	95%
Roads and Engineering	1,024,515	566,355	277,647	55%	27%	49%
Water	232,958	149,627	17,677	64%	8%	12%
Natural Resources	191,047	31,168	29,206	16%	15%	94%
Community Based Services	757,407	57,326	43,387	8%	6%	76%
Planning	176,347	84,924	77,398	48%	44%	91%
Internal Audit	19,881	6,337	4,919	32%	25%	78%
Trade, Industry and Local Development	10,538	5,269	5,202	50%	49%	99%
Grand Total	20,933,039	9,643,948	8,212,109	46%	39%	85%
<i>Wage</i>	9,901,718	4,950,859	5,122,610	50%	52%	103%
<i>Non-Wage Recurrent</i>	6,535,337	2,273,261	1,797,642	35%	28%	79%
<i>Domestic Devt</i>	3,351,654	2,220,697	1,269,665	66%	38%	57%
<i>Donor Devt</i>	1,144,330	199,131	22,192	17%	2%	11%

Vote:603 Ngora District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

In cumulative terms, Ngora District Local Government by the end of Second quarter of FY 2019/20 had realized 46% of her entire budgeted funds i.e. Uganda shillings 9,643,948,000 out of the budgeted Uganda shillings 20,933,039,000. Of the realized funds; Discretionary Government Transfers was Uganda shillings 1,499,803,000 out of 2,626,233,000 i.e 57%, 51% was Conditional Government Transfers i.e. 7,320,345,000 out of 14,445,180,000, 23% was Other Government Transfers i.e. 515,909,000 out of 2,282,259,000 and 17% was External Financing (Donor) i.e. 199,131,000 out of 1,144,330,000. In terms of resource Sector achievement in terms of absolute terms, Education department had the largest share of Uganda shillings 4,972,126,000 due to a large wage component under the department, followed by Administration with Uganda shillings 1,554,316,000 where as Trade and Industry received the least share i.e. 5,269,000. Out of the cumulative realized funds, 85% has been spent so far and in general 39% of the entire budgeted funds for FY 2019/20 have been spent; with a cumulative expenditure of Uganda shillings 8,212,109,000 out of in absolute terms.

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	1,499,803	57 %
District Unconditional Grant (Non-Wage)	490,343	245,171	50 %
Urban Unconditional Grant (Non-Wage)	53,340	26,670	50 %
District Discretionary Development Equalization Grant	1,086,442	724,295	67 %

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Urban Unconditional Grant (Wage)	189,076	94,538	50 %
District Unconditional Grant (Wage)	773,355	386,677	50 %
Urban Discretionary Development Equalization Grant	33,677	22,451	67 %
2b.Conditional Government Transfers	14,445,180	7,320,345	51 %
Sector Conditional Grant (Wage)	8,939,286	4,469,643	50 %
Sector Conditional Grant (Non-Wage)	2,370,509	897,636	38 %
Sector Development Grant	1,971,038	1,314,025	67 %
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	221,756	50 %
Gratuity for Local Governments	447,204	223,602	50 %
2c. Other Government Transfers	2,282,259	515,909	23 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	17,256	0	0 %
Northern Uganda Social Action Fund (NUSAF)	1,171,654	191,605	16 %
Support to PLE (UNEB)	12,000	11,620	97 %
Uganda Road Fund (URF)	493,167	263,959	54 %
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	18,890	7 %
3. External Financing	1,144,330	199,131	17 %
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	166,500	167 %
Total Revenues shares	20,933,039	9,643,948	46 %

Cumulative Performance for Locally Raised Revenues

During the Second quarter of FY 2019/20, the district did not realize any fresh local revenues cash limit as it was pre-occupied with clearing the advance that was issued by MoFPED in the first quarter of FY 2019/20. By the end of this quarter a tune of 64,128,020 Uganda shillings had been remitted to MoFPED to offset the advance cash limit obtained in the first quarter.

Cumulative Performance for Central Government Transfers

By the end of Second Quarter of FY 2019/20, Ngora District had realized Central Government Transfers of Uganda shillings 4,025,614,686 against the quarter's planned budget of Uganda shillings 4,267,853,219 i.e. 94% of the quarter's budget. This performance is attributed to release of all funds as expected except the Sector Conditional Grant (Non Wage) for Education department which is only released in 3 quarters i.e. 1st, 3rd and 4th including (UPE, USE and skills development) grants

Cumulative Performance for Other Government Transfers

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Ngora District by the end of the Second quarter FY 2019/20 had realized Uganda shillings 351,968,086 out of the quarter's planned budget of Other Government Transfers of Uganda shillings 570,564,854 i.e. 61.7%. This low performance is due to the fact that the district did not realize funds from Other sources of Other Government Transfers such as YLP, ATAAS, more so even the sources that realized under performed due to cuts..

Cumulative Performance for External Financing

The district by the end of Second quarter FY 2019/20 had only realized funds from one source of External Financing i.e. Global fund for Immunization for Rota Virus activities to a tune of Uganda shillings 83,250,200 which was a one off activity.

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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	338,167	37 %	230,418	157,935	69 %
Sub- Total	1,123,407	338,167	30 %	280,852	157,935	56 %
Sector: Works and Transport						
District, Urban and Community Access Roads	975,764	271,028	28 %	243,941	201,298	83 %
District Engineering Services	48,751	6,618	14 %	12,188	4,648	38 %
Sub- Total	1,024,515	277,647	27 %	256,129	205,947	80 %
Sector: Tourism, Trade and Industry						
Commercial Services	10,538	5,202	49 %	2,634	3,014	114 %
Sub- Total	10,538	5,202	49 %	2,634	3,014	114 %
Sector: Education						
Pre-Primary and Primary Education	5,836,675	2,631,764	45 %	1,459,169	1,319,076	90 %
Secondary Education	3,148,307	1,674,180	53 %	787,077	1,110,706	141 %
Skills Development	789,858	334,940	42 %	197,465	108,099	55 %
Education & Sports Management and Inspection	182,898	62,782	34 %	45,724	18,323	40 %
Sub- Total	9,957,738	4,703,666	47 %	2,489,434	2,556,205	103 %
Sector: Health						
Primary Healthcare	880,556	81,178	9 %	220,139	51,777	24 %
District Hospital Services	224,866	112,433	50 %	56,217	60,906	108 %
Health Management and Supervision	2,494,511	982,625	39 %	623,628	503,872	81 %
Sub- Total	3,599,932	1,176,237	33 %	899,983	616,554	69 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	232,958	17,677	8 %	58,239	10,974	19 %
Natural Resources Management	191,047	29,206	15 %	47,762	16,939	35 %
Sub- Total	424,005	46,883	11 %	106,001	27,913	26 %
Sector: Social Development						
Community Mobilisation and Empowerment	757,407	43,387	6 %	189,352	28,787	15 %
Sub- Total	757,407	43,387	6 %	189,352	28,787	15 %
Sector: Public Sector Management						
District and Urban Administration	3,039,751	1,284,364	42 %	759,938	648,551	85 %
Local Statutory Bodies	461,798	145,380	31 %	115,450	83,162	72 %
Local Government Planning Services	176,347	77,398	44 %	44,087	48,460	110 %
Sub- Total	3,677,896	1,507,141	41 %	919,474	780,173	85 %
Sector: Accountability						
Financial Management and Accountability(LG)	337,721	108,860	32 %	84,430	54,684	65 %

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Internal Audit Services	19,881	4,919	25 %	4,970	2,000	40 %
<i>Sub- Total</i>	357,602	113,778	32 %	89,401	56,684	63 %
Grand Total	20,933,039	8,212,109	39 %	5,233,260	4,433,212	85 %

Vote:603 Ngora District**Quarter2****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	1,047,328	37%	702,640	419,372	60%
District Unconditional Grant (Non-Wage)	66,579	33,290	50%	16,645	16,645	100%
District Unconditional Grant (Wage)	311,662	155,831	50%	77,915	77,915	100%
General Public Service Pension Arrears (Budgeting)	134,518	134,518	100%	33,630	0	0%
Gratuity for Local Governments	447,204	223,602	50%	111,801	111,801	100%
Locally Raised Revenues	77,761	17,582	23%	19,440	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	89,977	75,367	84%	22,494	35,183	156%
Multi-Sectoral Transfers to LLGs_Wage	189,076	94,538	50%	47,269	47,269	100%
Other Transfers from Central Government	991,104	31,680	3%	247,776	19,680	8%
Pension for Local Governments	443,513	221,756	50%	110,878	110,878	100%
Salary arrears (Budgeting)	59,165	59,165	100%	14,791	0	0%
Development Revenues	229,192	506,987	221%	57,298	253,494	442%
District Discretionary Development Equalization Grant	119,879	79,920	67%	29,970	39,960	133%
Multi-Sectoral Transfers to LLGs_Gou	109,312	427,068	391%	27,328	213,534	781%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	3,039,751	1,554,316	51%	759,938	672,866	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	500,738	250,369	50%	125,185	138,673	111%
Non Wage	2,309,821	539,586	23%	577,455	243,528	42%
Development Expenditure						

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Domestic Development	229,192	494,410	216%	57,298	266,350	465%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,039,751	1,284,364	42%	759,938	648,551	85%
C: Unspent Balances						
Recurrent Balances		257,374	25%			
Wage		0				
Non Wage		257,373				
Development Balances		12,578	2%			
Domestic Development		12,578				
External Financing		0				
Total Unspent		269,952	17%			

Summary of Workplan Revenues and Expenditure by Source

The department by the end of Second quarter of FY 2019/20 had realized 37% (this under performance is attributed to under realization of planned Locally Raised Revenues) of its recurrent revenues and 221 % of its development budget (this over performance is attributed to LLGs budgets on Development funds). In general the department realized 51% of its total budgeted revenues, out of which 42% is total expenditure giving unspent balance of 17%.

Reasons for unspent balances on the bank account

The unspent balance of 27% are majorly funds that shall be spent in third quarter and Procurement processes take long to be concluded

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, Training of staff on IPPS and IFMS, Subscriptions to ULGA and Association of CAO's, Transfers to LLGs and general administrative costs meant

Vote:603 Ngora District**Quarter2****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	142,039	42%	84,430	49,876	59%
District Unconditional Grant (Non-Wage)	94,272	47,136	50%	23,568	23,568	100%
District Unconditional Grant (Wage)	105,232	52,616	50%	26,308	26,308	100%
Locally Raised Revenues	86,146	42,287	49%	21,537	0	0%
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	142,039	42%	84,430	49,876	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,232	48,115	46%	26,308	22,461	85%
Non Wage	232,489	60,745	26%	58,122	32,223	55%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	337,721	108,860	32%	84,430	54,684	65%
C: Unspent Balances						
Recurrent Balances		33,179	23%			
Wage		4,501				
Non Wage		28,677				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		33,179	23%			

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Summary of Workplan Revenues and Expenditure by Source

During Quarter two FY 2019/20 the department realised 42% of its total Annual budget and out of which 32% have been spent giving an Unspent balance of 23% from Locally Raised Revenue and Unconditional Grant. 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 23% 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

Quarter two Warranting of Central Government Releases, Local Revenue, Other Government Transfers and External Financing Grants FY 2019/20 . Integrated Financial Management Costs met for the Quarter,Preparation Of BFP FY 2020/21,Support Supervision of Lower Local Governments On Financial Management,Facilitation Of Exit Meeting with OAG Kampala and Audit Reviews at OAG Soroti.

Vote:603 Ngora District**Quarter2****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	204,651	44%	115,450	82,138	71%
District Unconditional Grant (Non-Wage)	198,433	99,216	50%	49,608	49,608	100%
District Unconditional Grant (Wage)	130,117	65,059	50%	32,529	32,529	100%
Locally Raised Revenues	103,065	40,376	39%	25,766	0	0%
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	204,651	44%	115,450	82,138	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,117	59,950	46%	32,529	28,324	87%
Non Wage	331,681	85,430	26%	82,920	54,838	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	461,798	145,380	31%	115,450	83,162	72%
C: Unspent Balances						
Recurrent Balances		59,271	29%			
Wage		5,109				
Non Wage		54,162				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		59,271	29%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Second quarter, the department had 44% of the recurrent revenue shares. This under performance is attributed to poor realization of budgeted Locally Revenues in the department. The expenditure was 31%. Funds realized were spent on running Council and Standing Committee meetings, payment of allowances and ex-gratia. The unspent balance stood at 29% .

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Reasons for unspent balances on the bank account

The unspent Balance is meant for activities not implemented in Q2 but will be implemented in Q3

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, paid Council allowances during the Stranding Committee and Council sittings, Advert to recruit staff was published, the District Service Commissioners were paid and other office operational costs met

Vote:603 Ngora District**Quarter2****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	876,658	436,798	50%	219,164	203,481	93%
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	0	0%
Sector Conditional Grant (Non-Wage)	196,897	98,449	50%	49,224	49,224	100%
Sector Conditional Grant (Wage)	617,029	308,514	50%	154,257	154,257	100%
Development Revenues	246,749	38,208	15%	61,687	19,104	31%
Multi-Sectoral Transfers to LLGs_Gou	189,437	0	0%	47,359	0	0%
Sector Development Grant	57,312	38,208	67%	14,328	19,104	133%
Total Revenues shares	1,123,407	475,005	42%	280,852	222,585	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	617,029	283,741	46%	154,257	143,114	93%
Non Wage	259,629	54,427	21%	64,907	14,821	23%
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	338,167	30%	280,852	157,935	56%
C: Unspent Balances						
Recurrent Balances		98,630	23%			
Wage		24,773				
Non Wage		73,857				
Development Balances		38,208	100%			
Domestic Development		38,208				
External Financing		0				
Total Unspent		136,838	29%			

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Summary of Workplan Revenues and Expenditure by Source

Production department by the end of Second quarter FY 2019/20 had realized 50% of its Recurrent revenues and 15% of its development revenues, with an overall revenues share of 42%. The under performance in Development is attributed to non realization of budgeted Locally Raised Revenues. The total expenditure stood at 30% of the realized funds with an unspent balance of 29%. The funds received were spent on Livestock farmer trainings on farm construction & management, prevention & management of tick borne diseases, importance of laboratory in livestock healthy care, Artificial Insemination conducted, meat inspection done

Reasons for unspent balances on the bank account

On going procurment 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 forecast the weather, follow up on crop technologies conducted, training of farmers on post handling harvest handling, vaccination of pets against rabbits, fish farmers trained on water quality and aquaculture baseline survey done, fish inspection done, supervision of extension staff by district leaders,

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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	1,165,779	50%	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	185,094	50%	92,547	92,547	100%
Sector Conditional Grant (Wage)	1,961,371	980,686	50%	490,343	490,343	100%
Development Revenues	1,248,320	229,026	18%	312,080	98,198	31%
External Financing	1,050,330	199,131	19%	262,583	83,250	32%
Multi-Sectoral Transfers to LLGs_Gou	73,199	0	0%	18,300	0	0%
Sector Development Grant	44,843	29,895	67%	11,211	14,948	133%
Transitional Development Grant	79,947	0	0%	19,987	0	0%
Total Revenues shares	3,599,932	1,394,805	39%	899,983	681,087	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,961,371	955,333	49%	490,343	480,183	98%
Non Wage	390,242	177,194	45%	97,560	92,661	95%
Development Expenditure						
Domestic Development	197,990	21,517	11%	49,497	21,517	43%
External Financing	1,050,330	22,192	2%	262,583	22,192	8%
Total Expenditure	3,599,932	1,176,237	33%	899,983	616,554	69%
C: Unspent Balances						
Recurrent Balances		33,252	3%			
Wage		25,352				
Non Wage		7,899				
Development Balances		185,317	81%			
Domestic Development		8,378				

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External Financing	176,938		
Total Unspent	218,569	16%	

Summary of Workplan Revenues and Expenditure by Source

The Health Department realized 50% of its Recurrent Grants and 18% of Development Revenues. This under performance in Development revenues is attributed to poor realization of funds from Donors. The total expenditure is 33%, with unspent balance of only 16%. The funds were utilised for completion of Maternity ward at Ngora HC IV, support supervision, payment of staff salaries and community sensitization on Hygiene and sanitation,

Reasons for unspent balances on the bank account

Delay from some service providers

Highlights of physical performance by end of the quarter

Maternity ward at Ngora Health Center IV is fully complete. Monitoring of projects, Support supervision , Measles Rubella campaign, Advocacy and community sensitization on Hygiene and sanitation,

Vote:603 Ngora District**Quarter2****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	3,783,388	46%	2,038,110	1,609,886	79%
District Unconditional Grant (Wage)	32,176	16,088	50%	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	11,620	97%	3,000	11,620	387%
Sector Conditional Grant (Non-Wage)	1,725,709	575,236	33%	431,427	0	0%
Sector Conditional Grant (Wage)	6,360,887	3,180,443	50%	1,590,222	1,590,222	100%
Development Revenues	1,805,298	1,188,738	66%	451,324	659,486	146%
District Discretionary Development Equalization Grant	280,000	186,667	67%	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	159,925	89%	45,138	145,080	321%
Sector Development Grant	1,263,219	842,146	67%	315,805	421,073	133%
Total Revenues shares	9,957,738	4,972,126	50%	2,489,434	2,269,372	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,393,063	3,432,988	54%	1,598,266	1,853,085	116%
Non Wage	1,759,377	583,323	33%	439,844	20,666	5%
Development Expenditure						
Domestic Development	1,805,298	687,356	38%	451,324	682,454	151%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,957,738	4,703,666	47%	2,489,434	2,556,205	103%
C: Unspent Balances						
Recurrent Balances						
Wage		-232,923	-6%			
		-236,456				

Vote:603 Ngora District**Quarter2**

Non Wage	3,533		
Development Balances	501,382	42%	
Domestic Development	501,382		
External Financing	0		
Total Unspent	268,460	5%	

Summary of Workplan Revenues and Expenditure by Source

The Education department by the end of Second quarter realized 46% of its Recurrent revenues and 66% of its Development revenues, giving total revenue standing of 50%. The total expenditure by the end of the quarter stood at 47 leaving an overall unspent balance of 5%. The department in the course of the quarter realized a supplementary wage of 351,878,970 (Primary 205,308,888, Secondary 128,545,144 and Tertiary 18,024,938). This however caused a negative -6% unspent in recurrent revenues in the PBS.

Reasons for unspent balances on the bank account

The recurrent unspent balance of -6% was a result of a supplementary wage which was not budgeted for. The development unspent balance of 42% is meant for Development Projects that are underway and payments shall be done in the subsequent quarters.

Highlights of physical performance by end of the quarter

The construction of Ngora Seed Secondary School Odwarat is at roofing level, teachers Houses at Kodike and Kalengo Primary Schools started with handover of sites on 20th October 2019, classrooms in Kaler Primary School under OPM are at finishes level. Meanwhile the latrine constructions are in advanced stages of procurement.

Vote:603 Ngora District**Quarter2****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	297,170	52%	141,861	173,304	122%
District Unconditional Grant (Wage)	66,423	33,211	50%	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	263,959	54%	123,292	156,698	127%
Development Revenues	457,070	269,185	59%	114,268	134,592	118%
Multi-Sectoral Transfers to LLGs_Gou	53,293	0	0%	13,323	0	0%
Sector Development Grant	403,777	269,185	67%	100,944	134,592	133%
Total Revenues shares	1,024,515	566,355	55%	256,129	307,896	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,423	30,770	46%	16,606	15,267	92%
Non Wage	501,022	239,327	48%	125,255	184,100	147%
Development Expenditure						
Domestic Development	457,070	7,550	2%	114,268	6,580	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,024,515	277,647	27%	256,129	205,947	80%
C: Unspent Balances						
Recurrent Balances		27,074	9%			
Wage		2,441				
Non Wage		24,632				
Development Balances		261,635	97%			
Domestic Development		261,635				
External Financing		0				
Total Unspent		288,708	51%			

Vote:603 Ngora District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The sector realized a total cumulative revenue share of 40% out of its planned budget. 48% from non wage recurrent, 50% from Unconditional grant - Wage and 59% of development grant from RTI program. The sector managed to spend upto 49% and is left with an unspent balance of 51%. Unspent funds are specifically meant to pay off Contractors implementing development projects

Reasons for unspent balances on the bank account

Wage arrears for gangs, outstanding commitments in form of LPOs, fuels, oils and lubricants that have not been paid during the quarter

Highlights of physical performance by end of the quarter

Office operations, payment of staff wages and salaries, supervision, technical inspections, monitoring, preparation and submission of reports for manual, mechanized routine road maintenance, rehabilitation and repair of low cost seal road sections.

Vote:603 Ngora District**Quarter2****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	15,035	48%	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	15,035	50%	7,518	7,518	100%
Development Revenues	201,887	134,592	67%	50,472	67,296	133%
Sector Development Grant	201,887	134,592	67%	50,472	67,296	133%
Total Revenues shares	232,958	149,627	64%	58,239	74,813	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	31,071	9,588	31%	7,768	4,745	61%
Development Expenditure						
Domestic Development	201,887	8,089	4%	50,472	6,229	12%
External Financing	0	0	0%	0	0	0%
Total Expenditure	232,958	17,677	8%	58,239	10,974	19%
C: Unspent Balances						
Recurrent Balances		5,448	36%			
Wage		0				
Non Wage		5,448				
Development Balances		126,502	94%			
Domestic Development		126,502				
External Financing		0				
Total Unspent		131,950	88%			

Summary of Workplan Revenues and Expenditure by Source

The Water Sector by the end of Second Quarter of FY 2019-20, Spent 48% of its Annual budgeted funds but spent 19% of the Second quarter's received funds, in general the Sector had 36% unspent balance under recurrent while development had 94% funds unspent. The unspent funds are due the ongoing procurement process for borehole drilling, rehabilitation, extension of piped water and retention for previous projects.

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Reasons for unspent balances on the bank account

The 88% unspent funds are due the ongoing procurement process for borehole drilling, rehabilitation, extension of piped water and retention for previous projects.

Highlights of physical performance by end of the quarter

Coordination meeting, promotional events meeting, Continuous sensitization of Water users, update of MIS and office operation costs,

Vote:603 Ngora District**Quarter2***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	31,168	37%	20,893	15,334	73%
District Unconditional Grant (Wage)	57,333	28,667	50%	14,333	14,333	100%
Locally Raised Revenues	8,000	500	6%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,234	0	0%	3,559	0	0%
Sector Conditional Grant (Non-Wage)	4,003	2,002	50%	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	31,168	16%	47,762	15,334	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,333	27,407	48%	14,333	15,920	111%
Non Wage	26,237	1,799	7%	6,559	1,019	16%
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	29,206	15%	47,762	16,939	35%
C: Unspent Balances						
Recurrent Balances		1,962	6%			
Wage		1,259				
Non Wage		703				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,962	6%			

Vote:603 Ngora District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of Second quarter FY 2019/20, the department of Natural Resources had realized 37% of its annual budgeted funds with a total expenditure of 15% giving an unspent balance of 6%. The funds realised were spent on office running costs. This under performance is due non realization of funds from external Financing i.e. UNDP as budgtd.

Reasons for unspent balances on the bank account

The unspent balance was carried forward to the succeeding quarters' activities

Highlights of physical performance by end of the quarter

The department received money that was used for payment of Staff Salaries from October to December, Purchase of materials under welfare, procured stationery for the department, 1 monitoring report produced, Office equipment such as Internet router (airtel) and operations were met. The department also received support from UNDP which was used for restoring Agu - Opelu - Omaditok wetland.

Vote:603 Ngora District**Quarter2***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	57,326	9%	161,500	38,108	24%
District Unconditional Grant (Wage)	43,769	21,884	50%	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	18,890	3%	139,001	18,890	14%
Sector Conditional Grant (Non-Wage)	33,103	16,552	50%	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	57,326	8%	189,352	38,108	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,769	21,588	49%	10,942	10,786	99%
Non Wage	602,231	21,799	4%	150,558	18,001	12%
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	43,387	6%	189,352	28,787	15%
C: Unspent Balances						
Recurrent Balances		13,939	24%			
Wage		297				
Non Wage		13,643				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,939	24%			

Vote:603 Ngora District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of Second quarter FY 2019/20, had realized 8% of its annual revenue shares with a total expenditure of 6%. This over performance is attributed to the fact that the department did not realize funds from Other Government Transfers such as YLP, UWEP as budgeted. The department however made achievements on Gender mainstreaming mentoring conducting for LLGs CDOs, PWDs, Youth and Women council conducted, Juveniles visited in Mbale remand home, facilitated monitoring of micro projects, assessment of micro projects, youth, Deaf and disability leaders facilitated to attend national celebrations, 2 PWDs groups supported

Reasons for unspent balances on the bank account

There was delayed generation of micro projects 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 1st 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, facilitated monitoring of micro projects, assessment of micro projects, youth, Deaf and disability leaders facilitated to attend national celebrations, 2 PWDs groups supported, procurement of airtime, fuel and refreshments.

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Quarter2

*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	31,832	36%	21,940	14,658	67%
District Unconditional Grant (Non-Wage)	31,991	15,995	50%	7,998	7,998	100%
District Unconditional Grant (Wage)	26,642	13,321	50%	6,661	6,661	100%
Locally Raised Revenues	15,061	2,515	17%	3,765	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,067	0	0%	3,517	0	0%
Development Revenues	88,586	53,092	60%	22,147	26,546	120%
District Discretionary Development Equalization Grant	79,638	53,092	67%	19,910	26,546	133%
Multi-Sectoral Transfers to LLGs_Gou	8,948	0	0%	2,237	0	0%
Total Revenues shares	176,347	84,924	48%	44,087	41,204	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,642	12,351	46%	6,661	7,582	114%
Non Wage	61,119	14,304	23%	15,280	7,899	52%
Development Expenditure						
Domestic Development	88,586	50,743	57%	22,147	32,979	149%
External Financing	0	0	0%	0	0	0%
Total Expenditure	176,347	77,398	44%	44,087	48,460	110%
C: Unspent Balances						
Recurrent Balances		5,177	16%			
Wage		970				
Non Wage		4,207				
Development Balances		2,349	4%			
Domestic Development		2,349				
External Financing		0				
Total Unspent		7,526	9%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Second quarter 2019/20, the Planning department had realized 36% of its budgeted recurrent revenues and 60% of its Development revenues, with a total cumulative expenditure of 44%. This performance is a result of release of all Development funds as budgeted. The department had an unspent balance of 9% for procurement of retooling items which shall be done in the third quarter.

Reasons for unspent balances on the bank account

The unspent balance is meant for activities and procurements that will be implemented in the Subsequent quarters of the FY 2019/20.

Highlights of physical performance by end of the quarter

Held a budget conference for FY 2020/21, Prepared Budget Framework Paper for FY 2020/21, Prepared Quarter 1 physical progressive report FY 2019/20, Disseminated the Indicative Planning Figures for FY 2020/21, Conducted a second mock assessment, purchased small office equipment, purchased welfare items, monitored district projects and services delivery for Quarter 2, paid Home to office allowance, undertook training on data management.

Vote:603 Ngora District**Quarter2****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	6,337	32%	4,970	2,919	59%
District Unconditional Grant (Non-Wage)	11,675	5,837	50%	2,919	2,919	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	2,000	500	25%	500	0	0%
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	6,337	32%	4,970	2,919	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	19,881	4,919	25%	4,970	2,000	40%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	19,881	4,919	25%	4,970	2,000	40%
C: Unspent Balances						
Recurrent Balances		1,419	22%			
Wage		0				
Non Wage		1,419				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,419	22%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Second quarter the department realized 32% of its budgeted funds, this under performance is due to the fact that the funds from Locally Raised Revenues was not realized as budgeted. The funds realized were spent on Audit of all government institutions and meeting of office running const.

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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 third quarter.

Highlights of physical performance by end of the quarter

Audit of all government institutions and one (1) Audit report i.e. Quarter 2 produced and submitted to the line authorities.

Vote:603 Ngora District**Quarter2****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	5,269	50%	2,634	2,634	100%
Sector Conditional Grant (Non-Wage)	10,538	5,269	50%	2,634	2,634	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	10,538	5,269	50%	2,634	2,634	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	10,538	5,202	49%	2,634	3,014	114%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,538	5,202	49%	2,634	3,014	114%
C: Unspent Balances						
Recurrent Balances		67	1%			
Wage		0				
Non Wage		67				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		67	1%			

Summary of Workplan Revenues and Expenditure by Source

The department by the end of Second Quarter FY 2019/20 had realised 50% of the annual budget 2019/20 and had so far spent 49% of the realized funds.

Reasons for unspent balances on the bank account

The 1% unspent balance is attributed to delayed procurement processes but are under way

Highlights of physical performance by end of the quarter

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Quarter2

Mobilization and recommendation for registration of 5 cooperative societies, Mobilization of Ngora Traders for weigh scale verification and certification by UNBS, identification and selection of 3 Agro-processors for support by Ministry of Trade and UNBS to acquire Q marks, Capacity building workshops by partners like UNBS and UMRA and Induction of the new Commercial Officer.

Vote:603 Ngora District

Quarter2

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.	none		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.	Staff salaries from October to December paid, Airtime for communication procured, Home to office allowance paid to all entitled officers, ICT equipment maintained and serviced, CAO's vehicle maintained and serviced, Fuel procured,
211101 General Staff Salaries	311,662	146,525	47 %		71,076
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	375	13 %		375
221009 Welfare and Entertainment	3,000	1,500	50 %		1,036
221011 Printing, Stationery, Photocopying and Binding	2,261	140	6 %		140
221012 Small Office Equipment	500	250	50 %		125
221017 Subscriptions	7,000	3,500	50 %		2,000
222001 Telecommunications	3,800	1,900	50 %		950
223004 Guard and Security services	1,500	375	25 %		375
223006 Water	1,500	125	8 %		0
224004 Cleaning and Sanitation	2,000	1,000	50 %		505
227001 Travel inland	31,873	2,359	7 %		194
227004 Fuel, Lubricants and Oils	13,000	6,500	50 %		3,270

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228001 Maintenance - Civil	3,000	0	0 %	0
228002 Maintenance - Vehicles	13,000	1,135	9 %	0
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0 %	0
282102 Fines and Penalties/ Court wards	4,000	1,000	25 %	0
Wage Rect:	311,662	146,525	47 %	71,076
Non Wage Rect:	100,934	20,159	20 %	8,969
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	412,596	166,684	40 %	80,046

Reasons for over/under performance:

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	291	7 %	21
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,825	291	3 %	21
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,825	291	3 %	21

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	()	()	()	()
Availability and implementation of LG capacity building policy and plan	() Yes	()	()	()	()
Non Standard Outputs:	Staff trained developed in various courses and training workshops organised				
221003 Staff Training		47,952	1,193	2 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		47,952	1,193	2 %	0
External Financing:		0	0	0 %	0
Total:		47,952	1,193	2 %	0
Reasons for over/under performance:					
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..	none		Quarterly Supervision of Sub county project implementation, appraisal forms for staff filled.	Supervision of sub county project implementation was done, staff were appraised
227001 Travel inland		6,000	0	0 %	0
227004 Fuel, Lubricants and Oils		1,081	541	50 %	270
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,081	541	8 %	270
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,081	541	8 %	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.	none		Public days celebration AIDS day.	World AIDS day commemorated

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221001 Advertising and Public Relations	7,500	1,000	13 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	1,000	13 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	1,000	13 %	1,000

Reasons for over/under performance:

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..	none	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 cabine, training of funded sub project committees, Submission of quarterly reports, District & Sub county Quarterly Coordination meeting, Radio Talk shows conducted .	Monthly allowance for community facilitators paid, Projects monitored, Micro projects and NUSAF 3 projects generated and approved and submitted to line entities
211103 Allowances (Incl. Casuals, Temporary)	30,720	12,103	39 %	12,103
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	1,270	36 %	820
221009 Welfare and Entertainment	6,000	1,275	21 %	975
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221012 Small Office Equipment	3,000	0	0 %	0
222001 Telecommunications	3,000	800	27 %	400
223005 Electricity	400	0	0 %	0
224004 Cleaning and Sanitation	400	300	75 %	100
224006 Agricultural Supplies	876,313	0	0 %	0
227001 Travel inland	41,791	8,807	21 %	4,624
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %	2,000
228002 Maintenance - Vehicles	8,000	1,526	19 %	1,121

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228003 Maintenance – Machinery, Equipment & Furniture	2,000	750	38 %	750
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	991,104	28,831	3 %	22,893
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	991,104	28,831	3 %	22,893

Reasons for over/under performance:

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.

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.

212105 Pension for Local Governments	443,513	195,417	44 %	97,592
212107 Gratuity for Local Governments	447,204	41,371	9 %	0
321608 General Public Service Pension arrears (Budgeting)	134,518	90,188	67 %	0
321617 Salary Arrears (Budgeting)	59,165	13,261	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,084,399	340,237	31 %	97,592
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,084,399	340,237	31 %	97,592

Reasons for over/under performance:

Output : 138111 Records Management Services

N/A

Non Standard Outputs:

Stationery procured and office running costs met. none

Stationery procured and office running costs met.

Stationery was procured and operational costs in the records office met

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

Vote:603 Ngora District**Quarter2****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Vital information collected regarding record from LLGs and relevant authorities.	none		Vital information collected regarding record from LLGs and relevant authorities.	No information was collected
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:					
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.	none		Preparation of procurement bidding Advert and run,Consolidation of procurement plan for F/Y 2019/2020 and submitted to PPDA and line Ministries.	Procurement bidding advert was published, the Staff recruitment advert was also published
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	500	17 %		500
227001 Travel inland	10,000	2,293	23 %		1,733
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,900	2,793	19 %		2,233
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,900	2,793	19 %		2,233
Reasons for over/under performance:					
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					

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Non Standard Outputs:

N/A

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased (0)	(0)	(0)	(0)	(0)
No. of existing administrative buildings rehabilitated (0)	(0)	(0)	(0)	(0)
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		Loan repayment for the council van, Bargainer proofing of the central registry, Beautification of the chairpersons garden,provision of the security lights	
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,928	13,333	19 %	0
External Financing:	0	0	0 %	0
Total:	71,928	13,333	19 %	0

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>311,662</i>	<i>225,478</i>	<i>72 %</i>	<i>113,783</i>
<i>Non-Wage Reccurent:</i>	<i>2,219,844</i>	<i>464,219</i>	<i>21 %</i>	<i>168,161</i>
<i>GoU Dev:</i>	<i>119,879</i>	<i>441,594</i>	<i>368 %</i>	<i>213,534</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>1,131,291</i>	<i>42.7 %</i>	<i>495,478</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-01)	()		()In Q2 , 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	()payroll analysis and calculation of deductions on 26/10/2019,20/11/2019 and 13/12/2019 for the month of October, November and December respectively. Analysis of the attendance register to determine transport allowance for the staff monthly, 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.
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.					
Non Standard Outputs:	N/A			N/A	N/A
211101 General Staff Salaries	105,232	48,115	46 %		22,461
221003 Staff Training	6,000	1,500	25 %		1,500
221009 Welfare and Entertainment	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	6,800	700	10 %		700
222001 Telecommunications	3,600	1,800	50 %		1,050
222003 Information and communications technology (ICT)	1,000	500	50 %		500
226002 Licenses	41,000	15,862	39 %		5,000
227001 Travel inland	36,818	3,130	9 %		370
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %		1,500

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228002 Maintenance - Vehicles	4,000	967	24 %	967
Wage Rect:	105,232	48,115	46 %	22,461
Non Wage Rect:	107,218	28,459	27 %	12,087
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	212,450	76,574	36 %	34,548
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.	(41,000,000) Transfer Of LST to Five Lower Local Governments.(Four Sub- counties and one Town - Council)	()Transfer of 65% of LST to the four Lower local government s share carried out, Transfer of LST to departments in Q2.	(5000000)Transfer of Local Service Tax worth 5,000,000 to Ngora Town Council.
Value of Hotel Tax Collected	() N/A	()	()	()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.	()	(). 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 mobilized in the four lower local governments on monthly and quarterly basis.	Local Revenue Mobilized in the Four Lower Local Governments on Monthly basis.
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
222001 Telecommunications	1,800	840	47 %	450
227001 Travel inland	10,000	2,500	25 %	1,000
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0

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228002 Maintenance - Vehicles	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,200	3,340	17 %	1,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,200	3,340	17 %	1,450
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.	()	()Budget conference held to discuss priorities and dissemination of IPFS to departments and LLGs.	()N/A
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 .	()	()	()
Non Standard Outputs:	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	300	10 %	300
227001 Travel inland	7,000	1,717	25 %	1,007
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,017	20 %	1,307
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,017	20 %	1,307
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.	()	()Monthly reconciliations prepared , journals and ledgers prepared , Financial reports generated from the system and Financial staments	()Three monthly reconciliation Statements prepared. Monthly Journal and Ledgers prepared.
Non Standard Outputs:	N/A		, PBS (Performance Based system) report prepared, Stationery, photocopying costs met, fuel and lubricants procured airtime expenses met on monthly basis.	PBS Report prepared for the quarter, Stationery, Photocopying other office running costs met on monthly basis.
222001 Telecommunications	3,600	1,800	50 %	1,350

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227001 Travel inland	10,400	5,200	50 %	2,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	7,000	50 %	3,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	7,000	50 %	3,950
Reasons for over/under performance:	N/A			
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.	Integrated Financial Management (IFMS) recurrent costs i.e fuel for the generator, Stationery, Photocopying and electricity costs met for four quarters.	Payment of Electricity bills, Procurement of fuel for the generator, procurement of system stationery for LPO and revenue receipts, Facilitating system related travels met, Carrying out minor repairs and maintenance of system equipment. For the Quarter.	
221016 IFMS Recurrent costs	30,000	19,929	66 %	13,429
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	19,929	66 %	13,429
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	19,929	66 %	13,429
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>105,232</i>	<i>48,115</i>	<i>46 %</i>	<i>22,461</i>
<i>Non-Wage Reccurent:</i>	<i>180,418</i>	<i>60,745</i>	<i>34 %</i>	<i>32,223</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>108,860</i>	<i>38.1 %</i>	<i>54,684</i>

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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			At least 2 Council meeting are held and 2 sets of minutes produced, 2 standing committee meetings held and equally 1 set of minutes produced 2nd quarterly report prepared and submitted to relevant organs, project monitored and reports produced, procurement of small of office equipment	
211101 General Staff Salaries	130,117	59,950	46 %		28,324
211103 Allowances (Incl. Casuals, Temporary)	142,239	54,223	38 %		31,678
221009 Welfare and Entertainment	746	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %		0
222001 Telecommunications	1,600	800	50 %		400
224004 Cleaning and Sanitation	590	146	25 %		0
227001 Travel inland	22,409	1,080	5 %		540
227004 Fuel, Lubricants and Oils	3,600	1,000	28 %		1,000
228003 Maintenance – Machinery, Equipment & Furniture	150	0	0 %		0
Wage Rect:	130,117	59,950	46 %		28,324
Non Wage Rect:	173,835	57,249	33 %		33,618
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	303,952	117,199	39 %		61,942
Reasons for over/under performance:					
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	none	Contracts committee meetings and minutes produced and Other office running costs met.	Contracts committee meetings and minutes produced and operational costs met
227001 Travel inland	4,388	778	18 %	778
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,388	778	18 %	778
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,388	778	18 %	778

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

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	none	Advertisement and recruitment of staff Allowances of District Service Commission (DSC) members paid and other office running costs met quarterly	Advert to recruit was published, Allowances of the District Service Commissioners was paid, and other operational costs was expended
211103 Allowances (Incl. Casuals, Temporary)	11,503	1,490	13 %	1,490
221001 Advertising and Public Relations	1,000	500	50 %	500
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
221009 Welfare and Entertainment	300	150	50 %	75
222001 Telecommunications	700	350	50 %	175
223005 Electricity	100	50	50 %	50
224004 Cleaning and Sanitation	200	100	50 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,003	2,640	19 %	2,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,003	2,640	19 %	2,340

Reasons for over/under performance:

Output : 138204 LG Land Management Services

Non Standard Outputs:	Land board meeting held Minutes of the meeting produced Allowances paid	none	Land board meeting held Minutes of the meeting produced Allowances paid for the land board commissioners.	Land board meeting was held, minutes to the meeting was produced and allowances for the Land board members paid
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	2,978	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,178	50	1 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,178	50	1 %	50

Reasons for over/under performance:

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	PAC meetings held LGPAC reports prepared and submitted to relevant authorities	PAC meeting was held and report produced and submitted to responsible authorities for action on the recommendations	
211103 Allowances (Incl. Casuals, Temporary)	3,774	1,887	50 %	1,887
221009 Welfare and Entertainment	300	133	44 %	133
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	700	320	46 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,073	2,340	46 %	2,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,073	2,340	46 %	2,340

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

N/A

Non Standard Outputs:	Projects Monitored Fuel for the Chairperson is provided Travel inland costs are paid vehicle maintenance purchase of Airtime	Projects Monitored Fuel for the Chairperson provided Travel inland costs met, vehicle maintenance costs met, and other office running costs met on quarterly basis.	Projects were monitored, fuel for the District Chairperson was procured, travel inland costs were met, operational costs were met	
221009 Welfare and Entertainment	780	195	25 %	0
227001 Travel inland	27,240	5,850	21 %	2,850
227004 Fuel, Lubricants and Oils	20,000	6,500	33 %	3,500

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228002 Maintenance - Vehicles	20,000	466	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,020	13,011	19 %	6,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,020	13,011	19 %	6,350
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		2 Standing Committee meetings held and recommendations from Works and Technical Services / Water committee and Finance , Administration are presented to Council . 2 sets of minutes produced and Allowances paid to members of the Standing Committee.	1 Standing Committee meeting was held at the District Chambers, Allowances were paid to the members of the Standing Committees 1 set of minutes to the meeting was produced.
211103 Allowances (Incl. Casuals, Temporary)	26,160	8,362	32 %	8,362
227001 Travel inland	5,840	1,000	17 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	9,362	29 %	9,362
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,000	9,362	29 %	9,362
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>130,117</i>	<i>59,950</i>	<i>46 %</i>	<i>28,324</i>
<i>Non-Wage Reccurrent:</i>	<i>301,498</i>	<i>85,430</i>	<i>28 %</i>	<i>54,838</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>431,615</i>	<i>145,380</i>	<i>33.7 %</i>	<i>83,162</i>

Vote:603 Ngora District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Conducted disease surveillance, Pests and disease controlled and managed through vaccination programs, meat inspections conducted, livestock farmers trained on good animal husbandry practices, livestock farmers trained on the role of laboratory in disease management.		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	Conducted disease surveillance, Pests and disease controlled and managed through vaccination programs, meat inspections conducted, livestock farmers trained on good animal husbandry practices, livestock farmers trained on the role of laboratory in disease management.
221002 Workshops and Seminars	800	400	50 %		200
221009 Welfare and Entertainment	1,380	690	50 %		501
221011 Printing, Stationery, Photocopying and Binding	706	0	0 %		0
222001 Telecommunications	451	223	49 %		110
227001 Travel inland	11,957	0	0 %		0
227004 Fuel, Lubricants and Oils	6,078	390	6 %		195
228002 Maintenance - Vehicles	1,084	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,457	1,703	8 %		1,006
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,457	1,703	8 %		1,006

Reasons for over/under performance: some extension staff still have a challenge of transport,

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.	AQUARECULTUR E BASELINE SURVEY CONDUCTED,rules and regulations enforced on the water bodies,fish farmers visited to a certain the aquaculture practices, Followup on the OWC inputs to fish farmers	trained 18 fisher men and fish mongers, caring out of 6 regulatory activities on the lake,registration of fish boats and gears , procurement of fish feed mixer,engine boat,fingerlings and life jackets	AQUARECULTUR E BASELINE SURVEY CONDUCTED,rules and regulations enforced on the water bodies,fish farmers visited to a certain the aquaculture practices, Followup on the OWC inputs to fish farmers
221002 Workshops and Seminars	500	125	25 %	0
227001 Travel inland	1,800	444	25 %	0
227004 Fuel, Lubricants and Oils	188	47	25 %	0
228002 Maintenance - Vehicles	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,188	616	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,188	616	19 %	0

Reasons for over/under performance: under funding of sector is still affecting the sector

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.	Plant clinics conducted, farmers trained on post harvest handling practices, followup on the technology uptake by the farmers,	training of 20 farmers on modern agriculture,established more 15 plant clinics, conducted pests and disease surveillance, trained farmers on the use of pesticide,implemented OWC activities.	Plant clinics conducted, farmers trained on post harvest handling practices, followup on the technology uptake by the farmers,
221002 Workshops and Seminars	11,000	5,444	49 %	5,244
221003 Staff Training	454	114	25 %	0
221009 Welfare and Entertainment	300	75	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,400	100	4 %	100
222001 Telecommunications	1,600	540	34 %	500
227001 Travel inland	15,238	3,278	22 %	3,062
227004 Fuel, Lubricants and Oils	5,347	4,763	89 %	4,477

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228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,339	14,313	38 %	13,382
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,339	14,313	38 %	13,382

Reasons for over/under performance: Transport for some extension staffs is still a challenge

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.	trained farmers on agro-chemical regulation use	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.	trained farmers on agro-chemical regulation use
227001 Travel inland	800	400	50 %	200
227004 Fuel, Lubricants and Oils	934	467	50 %	233
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,734	867	50 %	433
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,734	867	50 %	433

Reasons for over/under performance: The district has not yet attracted the a fully qualified candidate to manage the sector

Output : 018212 District Production Management Services

N/A

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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,disease surveillance conducted,farmers trained on animal husbandry practices,Department meetings held,Office to work allowances paid,Office operation costs met,followup on crop technology uptake,farmers trained on post harvest handling,Plant clinics conducted,Technical monitoring and verification of S/c field activity.Small office equipment purchased.	procuring of small office equipment, payment of home to work allowances,supervising of L.L.G extension staff, vehicles and motorcycles maintained	Monthly staff salaries paid,disease surveillance conducted,farmers trained on animal husbandry practices,Department meetings held,Office to work allowances paid,Office operation costs met,followup on crop technology uptake,farmers trained on post harvest handling,Plant clinics conducted,Technical monitoring and verification of S/c field activity.Small office equipment purchased.
211101 General Staff Salaries	617,029	283,741	46 %	143,114
221002 Workshops and Seminars	26,091	12,085	46 %	5,983
221008 Computer supplies and Information Technology (IT)	3,537	0	0 %	0
221009 Welfare and Entertainment	5,185	2,592	50 %	1,462
221011 Printing, Stationery, Photocopying and Binding	4,665	617	13 %	617
221012 Small Office Equipment	1,563	500	32 %	500
222001 Telecommunications	4,519	2,216	49 %	1,152
223005 Electricity	281	141	50 %	70
223006 Water	1,376	688	50 %	344
224001 Medical and Agricultural supplies	17,550	8,702	50 %	4,991
224004 Cleaning and Sanitation	375	187	50 %	187
224006 Agricultural Supplies	9,038	4,500	50 %	4,500
227001 Travel inland	78,327	19,384	25 %	0
227004 Fuel, Lubricants and Oils	23,819	11,742	49 %	6,620
228002 Maintenance - Vehicles	6,288	0	0 %	0
Wage Rect:	617,029	283,741	46 %	143,114
Non Wage Rect:	182,613	63,353	35 %	26,426
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	799,642	347,094	43 %	169,540
Reasons for over/under performance:	NIL			
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				

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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>283,741</i>	<i>46 %</i>	<i>143,114</i>
<i>Non-Wage Reccurent:</i>	<i>247,331</i>	<i>80,852</i>	<i>33 %</i>	<i>41,247</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>364,593</i>	<i>39.6 %</i>	<i>184,361</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.	(1844) 1844 clients visited outpatients at St. Anthony NGO HC II. They include: children, men, the elderly, women, people with disability		(1438)By end of Q2, 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.	(1469)1469 clients visited outpatients at St. Anthony NGO HC II. They include: children, men, the elderly, women, people with disability
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.	(353) 353 inpatients visited St. Anthony NGO HC II		(175)With a lot of preventive services provided and being a health Centre II, we expect about 175 inpatients at the facility this Quarter.	(139)139 inpatients visited St. Anthony NGO HC II
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.	(90) 90 deliveries conducted at St. Anthony NGO HC II so far		(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.	(24)24 (104%) deliveries conducted at St. Anthony NGO HC II
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	(151) 151 children immunized with Pentavalent vaccine at St. Anthony NGO HC II		(75)100% of targeted children from the catchment population receive DPT3 at St. Anthony HC II this Quarter	(70)70 children immunized with Pentavalent vaccine at St. Anthony NGO HC II

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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.	Conducted outreach activities in nearby communities, conducted Health Education talks to clients, management of patients who seek health care, provision of Antenatal care services to pregnant mothers, provided emergency deliveries to mothers, Conducted immunization of children,		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.	Conducted outreach activities in nearby communities, conducted Health Education talks to clients, management of patients who seek health care, provision of Antenatal care services to pregnant mothers, provided emergency deliveries to mothers, Conducted immunization of children,
263367 Sector Conditional Grant (Non-Wage)	4,251	2,125	50 %	1,154	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	4,251	2,125	50 %	1,154	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	4,251	2,125	50 %	1,154	
Reasons for over/under performance:	Systems challenges with affecting data entry in the DHIS2 Reduced funding from both Govt and Donors affecting functionality of VHTs Inadequate staff against the growing population				
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)	(144) Health workers trained in various programs		(33)33 Health workers trained at the Health Facilities through onsite training and continuous medical education (CME)	(120)96 Health workers trained in Measles Rubella implementation and 24 trained in New HMIS tools
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	(6) 6 Health related sessions conducted		(12)12 Quarterly health related training sessions held, with special focus in Maternal, child Health, Adolescent health, HIV/TB, malaria and Quality Improvement	(2)2 Health related sessions conducted

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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.	(79543) 79543 clients visited OPD in 10 Govt HCs. These clients include: children, elderly, women, men & PWD	(35000)By end of Q2, 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.	(36797)36797 clients visited OPD in 10 Govt HCs. These clients include: children, elderly, women, men & PWD
Number of inpatients that visited the Govt. health facilities.	(42000) About 42,000 inpatients will visit the 10 Govt. Health facilities	(3193) Only about 3193 inpatients have been admitted in the 10 Govt Health Centers so far	(10500)About 10,500 inpatients will visit the 10 Govt. Health facilities this Quarter.	(1110)Only 1110 inpatients 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	(2231) 2231 Deliveries were conducted in the 10 Govt Health facilities	(1923)1923, deliveries will be conducted in the Govt. health facilities in this Quarter	(1025)1025 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	(124) 77% of approved posts filled with qualified Health workers in the 10 Govt 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	(124)77% of approved posts filled with qualified Health workers in the 10 Govt Health Facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(149) To have atleast 90% of villages with functional VHTs	(0) 0% of VHTs are functional	(149)To have atleast 90% of villages with functional VHTs	(0)0% of VHTs are functional
No of children immunized with Pentavalent vaccine	(6173) To have 100% of the targeted children (6173) under 1 year old immunized with DPT3	(2645) 2645 children were immunized with pentavalent vaccine	(1543)To have 100% of the targeted children (1543) under 1 year old immunized with DPT3 in the Quarter.	(1124)1124 children were immunized with pentavalent vaccine

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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.	Conducted Health Education talks, Provided RMNCH services such as: Antenatal, Deliveries, immunization, Family planning, Assessment and management of patients done, Laboratory services provided, outreaches, HIV testing and counselling services provided. Surgical procedures,ultrasound scan and Blood transfusion services for Health Centre IV provided.	Conducting Health Education talks to clients in the 10 Health facilities, conducting outreach	Conducted Health Education talks, Provided RMNCH services such as: Antenatal, Deliveries, immunization, Family planning, Assessment and management of patients done, Laboratory services provided, outreaches, HIV testing and counselling services provided. Surgical procedures,ultrasound scan and Blood transfusion services for Health Centre IV provided.
242003 Other	670,330	22,192	3 %	22,192
263367 Sector Conditional Grant (Non-Wage)	113,722	56,861	50 %	28,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	113,722	56,861	50 %	28,430
Gou Dev:	0	0	0 %	0
External Financing:	670,330	22,192	3 %	22,192
Total:	784,052	79,053	10 %	50,623

Reasons for over/under performance: Systems challenges with affecting data entry in the DHIS2
Reduced funding from both Govt and Donors affecting functionality of VHTs
Inadequate staff against the growing population

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	(1852) 1852 inpatients have visited Ngora NGO hospital	(798)About 798 inpatients will visit the 1 NGO hospital facility in a Quarter	(762)762 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	(250) 250 Deliveries conducted in Ngora NGO hospital	(165)165 deliveries will be conducted in the NGO. Hospital this Quarter.	(90)90 Deliveries conducted in Ngora NGO hospital

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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.	(5641) 5641 outpatients visited the NGO hospital Facility. These include: children, the elderly, men, women and persons with disability	(2088)By end of Q2 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.	(2484)2484 outpatients visited the NGO hospital Facility. These include: children, the elderly, men, women and persons with disability
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.	Conducted Health Education talks, Provided RMNCH services such as: Antenatal, Deliveries, immunization, Family planning, Assessment and management of patients done, Laboratory services provided, outreaches, HIV testing and counselling services provided. Surgical procedures,ultrasound scan, Blood transfusion services and specialized services provided	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.	Conducted Health Education talks, Provided RMNCH services such as: Antenatal, Deliveries, immunization, Family planning, Assessment and management of patients done, Laboratory services provided, outreaches, HIV testing and counselling services provided. Surgical procedures,ultrasound scan, Blood transfusion services and specialized services provided
263367 Sector Conditional Grant (Non-Wage)	224,866	112,433	50 %	60,906
Wage Rect:	0	0	0 %	0
Non Wage Rect:	224,866	112,433	50 %	60,906
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	224,866	112,433	50 %	60,906
Reasons for over/under performance:	Systems challenges with affecting data entry in the DHIS2 Reduced funding from both Govt and Donors affecting functionality of VHTs Inadequate staff against the growing population Inadequate medicines, equipment and Health supplies			
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 October, November, December Electricity bills paid, Cleaning materials purchased 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 October, November, December Electricity bills paid, Cleaning materials purchased Fuel, oils and Lubricants procured
211101 General Staff Salaries	1,961,371	955,333	49 %	480,183	
221001 Advertising and Public Relations	4,000	0	0 %	0	
221002 Workshops and Seminars	1,289	602	47 %	602	
221005 Hire of Venue (chairs, projector, etc)	5,000	0	0 %	0	
221009 Welfare and Entertainment	19,200	290	2 %	40	
221011 Printing, Stationery, Photocopying and Binding	5,000	75	2 %	75	
221012 Small Office Equipment	250	0	0 %	0	
222001 Telecommunications	14,200	245	2 %	245	
223005 Electricity	800	400	50 %	200	
224004 Cleaning and Sanitation	400	200	50 %	200	
227001 Travel inland	62,200	18,908	30 %	18,908	
227004 Fuel, Lubricants and Oils	44,300	2,510	6 %	1,585	
228002 Maintenance - Vehicles	12,970	0	0 %	0	
Wage Rect:	1,961,371	955,333	49 %	480,183	
Non Wage Rect:	13,609	22,260	164 %	20,885	
Gou Dev:	0	0	0 %	0	
External Financing:	156,000	970	1 %	970	
Total:	2,130,980	978,563	46 %	502,038	

Reasons for over/under performance: Systems/ network challenges

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 were procured, Allowances for staff provided (travel inland), Airtime for communication provided, provision of information on sanitation and hygiene in homes, communities and institutions, Quarterly support supervision conducted to staff in lower Health Facilities, quarterly performance review meetings, sensitization and mobilization conducted, implementation of Measles Rubella campaign	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 were procured, Allowances for staff provided (travel inland), Airtime for communication provided, provision of information on sanitation and hygiene in homes, communities and institutions, Quarterly support supervision conducted to staff in lower Health Facilities, quarterly performance review meetings, sensitization and mobilization conducted, implementation of Measles Rubella campaign
221001 Advertising and Public Relations	12,500	250	2 %	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	1,170	3 %	585
223006 Water	400	100	25 %	0
227001 Travel inland	47,000	500	1 %	272
227004 Fuel, Lubricants and Oils	64,764	2,380	4 %	1,189
228002 Maintenance - Vehicles	2,004	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,740	4,400	30 %	2,171
Gou Dev:	0	0	0 %	0
External Financing:	224,000	0	0 %	0
Total:	238,740	4,400	2 %	2,171

Reasons for over/under performance:

Indicative Planning figures for Measles- Rubella campaign (GAVI) were not sent to Districts early for inclusion in the workplan and Budgets

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.	Maternity ward is being completed	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.	Maternity ward is being completed
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:	Funds for Development projects were not fully available by this Quarter			
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	Hygiene and sanitation activities implemented,Advocacy meetings conducted in communities	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	Hygiene and sanitation activities implemented,Advocacy meetings conducted in communities
281504 Monitoring, Supervision & Appraisal of capital works	79,947	21,517	27 %	21,517
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,947	21,517	27 %	21,517
External Financing:	0	0	0 %	0
Total:	79,947	21,517	27 %	21,517

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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:	Irregular release of USF funds				
<i>Total For Health : Wage Rect:</i>	1,961,371	955,333	49 %		480,183
<i>Non-Wage Reccurent:</i>	371,188	198,079	53 %		113,546
<i>GoU Dev:</i>	124,790	21,517	17 %		21,517
<i>Donor Dev:</i>	1,050,330	23,162	2 %		23,162
<i>Grand Total:</i>	3,507,679	1,198,092	34.2 %		638,409

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:					
	Primary Teachers salaries paid, PLE 2019 administered and monitored, Scholarship paid and advert for works and supplies facilitated.	650 Primary Teachers Paid Salaries. PLE 2019 Administered and Monitored, Advertisements Made.		Primary Teachers salaries paid, PLE administered and monitored and Scholarship paid.	650 Primary Teachers Paid Salaries. PLE 2019 Administered and Monitored, Advertisements Made.
211101 General Staff Salaries	4,463,001	2,404,874	54 %		1,290,797
213002 Incapacity, death benefits and funeral expenses	800	0	0 %		0
221001 Advertising and Public Relations	1,200	800	67 %		400
227001 Travel inland	16,200	11,620	72 %		11,620
282103 Scholarships and related costs	8,000	0	0 %		0
	Wage Rect:	4,463,001	2,404,874	54 %	1,290,797
	Non Wage Rect:	25,000	11,620	46 %	11,620
	Gou Dev:	1,200	800	67 %	400
	External Financing:	0	0	0 %	0
	Total:	4,489,201	2,417,294	54 %	1,302,817
Reasons for over/under performance: N/A					
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	(650) Primary Teachers salaries Paid in the district		(712)Salaries paid in 59 UPE schools in the district	(650)Primary Teachers salaries Paid in the district
No. of qualified primary teachers	(712) Qualified teachers in the UPE schools district	(667) Primary Teachers Qualified (399 males & 298 females)		(712)Qualified teachers in the UPE schools district	(667)Primary Teachers Qualified (399 males & 298 females)
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.	(40961) Pupils Enrolled in UPE Schools in the district (20387 males & 20574 females)		(47161)Pupils enrolled in 59 UPE schools in the district including 131 Special Needs Pupils from Ngora school for the Deaf.	(40961)Pupils Enrolled in UPE Schools in the district (20387 males & 20574 females)
No. of student drop-outs	(20) Pupils (7 males , 13 females) dropped out of PLE 2018	(30) Pupils Dropped out of PLE 2019 (16 males & 14 females)		(5)Pupils (7 males , 13 females) dropped out of PLE 2018	(30)Pupils Dropped out of PLE 2019 (16 males & 14 females)

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No. of Students passing in grade one	(108) Pupils (56 males, 52 females) passed in Division 1, 2018	(111) Pupile Passed in Division 1 in PLE 2019	(108)Pupils (56 males, 52 females) passed in Division 1, 2018	(111)Pupile Passed in Division 1 in PLE 2019
No. of pupils sitting PLE	(3507) Pupils registered for PLE 2019	(3477) Pupils Sat for PLE 2019	(3507)Pupils registered for PLE 2019	(3477)Pupils Sat for PLE 2019
Non Standard Outputs:	UPE remitted to Government Aided Primary Schools.	UPE Remitted to Primary Schools	UPE remitted to Government Aided Primary Schools.	UPE Remitted to Primary Schools
263367 Sector Conditional Grant (Non-Wage)	594,633	198,211	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	594,633	198,211	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	594,633	198,211	33 %	0

Reasons for over/under performance: Non remittance of UPE in second quarter.

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

N/A					
Non Standard Outputs:	Investment Services Costed	Investment Service Costs	Investment Service Costed	Investment Service Costs	
281503 Engineering and Design Studies & Plans for capital works	600	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	3,300	960	29 %		960
312201 Transport Equipment	1,937	1,291	67 %		1,291
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,837	2,251	39 %		2,251
External Financing:	0	0	0 %		0
Total:	5,837	2,251	39 %		2,251

Reasons for over/under performance: Cumulative from Quarter 1 since there was minimal activity then

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(6) Classrooms constructed (Kaler (4), Mukura Okunguro (2))	(6) Classrooms Constructed (Kaler (4) & Mukura Okunguro (2))	(2)Classrooms constructed (Kaler (4), Mukura Okunguro (2))	(6)Classrooms Constructed (Kaler (4) & Mukura Okunguro (2))
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Classrooms constructed in Kaler and Mukura Okunguro Primary Schools and Retention paid to Apama PS classroom construction.	Monitoring of Construction Works	Classrooms constructed in Kaler and Mukura Okunguro Primary Schools	Monitoring of Construction Works
312101 Non-Residential Buildings	283,849	14,008	5 %	14,008

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	283,849	14,008	5 %	14,008
External Financing:	0	0	0 %	0
Total:	283,849	14,008	5 %	14,008

Reasons for over/under performance: Mukura Okunguro Project in advanced stage of procurement

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	(20) Stances VIP Latrines Constructed in Atapar (10), Agu (5) and Mukura (5) PSs.	(0)None	(20)Stances VIP Latrines Constructed in Atapar (10), Agu (5) and Mukura (5) PSs.
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)None	(0)N/A
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.	Monitoring of Construction Works	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.	Monitoring of Construction Works
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: Procurement in Advanced Stages.

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	(2) 4 in 1 Teachers Houses Constructed in Kodike and Kalengo PSs.	(0)Two 4 in 1 staff houses constructed in Kalengo and Akarukei primary schools	(2)4 in 1 Teachers Houses Constructed in Kodike and Kalengo PSs.
No. of teacher houses rehabilitated	(3) Staff houses (Aciisa, Morukakise & Atiira) supplied with lightening arresters.	(3) Teachers Houses Lightening Arresters Installed in Aciisa, Atiira & Morukakise PSs	(1)eachor houses (Aciisa, Morukakise & Atiira) supplied with lightening arresters.	(3)Teachers Houses Lightening Arresters Installed in Aciisa, Atiira & Morukakise PSs

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Non Standard Outputs:	2 4 in 1Staff houses constructed at Kodike & Kalengo PS, lightening arrestors procured & installed at Aciisa, Morukakise and Atiira PS	Monitoring of Works		2 4 in 1Staff houses constructed at Kodike & Kalengo PS,	Monitoring of Works
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:	Procurement in Advanced Stages				
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).	(3) Primary Schools Furniture Received in Atapar (36), Kumel (36) and Mukura (18) PSs.	(N/A)		(3)Primary Schools Furniture Received in Atapar (36), Kumel (36) and Mukura (18) PSs.
Non Standard Outputs:	3 Primary schools (Atapar (36), Kumel (36), Atoot (18)) furniture supplied for the lower primary (6-9years).	N/A	N/A		N/A
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:	Procurement in Advanced Satges.				
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Secondary teachers paid salary	Wage Analysis, Payment of Salaries.		Secondary teachers paid salary	Wage Analysis, Payment of Salaries.
211101 General Staff Salaries	1,462,921	797,686	55 %		447,575
Wage Rect:	1,462,921	797,686	55 %		447,575
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,462,921	797,686	55 %		447,575
Reasons for over/under performance:	Wage Enhancement				

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output 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 USE Schools.		(7171)students enrolled in 5 USE schools; Mukura (413 boys, 315 girls); Kobwin, Ngora High, Ngora Girls, Okapel High	(4250)Students Enrolled in USE Schools.
No. of teaching and non teaching staff paid	(285) Teaching and non teaching staff in 5 USE schools in the district	(151) Teaching and Non Teaching Staff Salaries Paid.		(285)Teaching and non teaching staff in 5 USE schools in the district	(151)Teaching and Non Teaching Staff Salaries Paid.
No. of students passing O level	(0) students passing in division	(0) N/A		(0)N/A	(0)N/A
No. of students sitting O level	(0) N/A	(0) N/A		(620)Students sitting O,level	(0)N/A
Non Standard Outputs:	USE Schools receive facilitation and monitoring reports produced.	Wage Analysis, Payment of Salaries		USE Schools receive facilitation and monitoring reports produced.	Wage Analysis, Payment of Salaries
263367 Sector Conditional Grant (Non-Wage)	635,208	211,736	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	635,208	211,736	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	635,208	211,736	33 %		0
Reasons for over/under performance:	Non Remittance of USE in Second Quarter. UCE results not yet out.				
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.	Investment Service Costs		Office operation costs on Monitoring and Supervision, Environment Impact Assessment conducted, reports produced.	Investment Service Costs
281501 Environment Impact Assessment for Capital Works	1,560	520	33 %		520
281504 Monitoring, Supervision & Appraisal of capital works	19,064	12,020	63 %		12,020
312201 Transport Equipment	7,200	1,903	26 %		1,050

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312213 ICT Equipment	7,596	773	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,420	15,216	43 %	13,590
External Financing:	0	0	0 %	0
Total:	35,420	15,216	43 %	13,590

Reasons for over/under performance: Quarter 1 activities extended to Qtr 2.

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:	Ngora Seed Secondary School - Odwarat constructed.	Monitoring of Construction Works		Ngora Seed Secondary School - Odwarat constructed.	Monitoring of Construction Works
312101 Non-Residential Buildings	1,014,758	649,542	64 %		649,542
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,014,758	649,542	64 %		649,542
External Financing:	0	0	0 %		0
Total:	1,014,758	649,542	64 %		649,542

Reasons for over/under performance: Certificate 1 Paid to Contractor.

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

Non Standard Outputs:	(41) 41 Instructors and Support staff salaries paid	(41) Tutors & Support Staff Salaries Paid		(41)41 Instructors and Support staff salaries paid	(41)Tutors & Support Staff Salaries Paid
No. Of tertiary education Instructors paid salaries	(41) 41 Instructors and Support staff salaries paid	(41) Tutors & Support Staff Salaries Paid		(41)41 Instructors and Support staff salaries paid	(41)Tutors & Support Staff Salaries Paid
No. of students in tertiary education	(410) Students enrolled	(431) Students Enrolled.		(410)Students enrolled	(431)Students Enrolled.
Non Standard Outputs:	41 Instructors and Support staff salaries paid	Monitoring of PTC		41 Instructors and Support staff salaries paid	Monitoring of PTC
211101 General Staff Salaries	434,965	216,642	50 %		108,099
Wage Rect:	434,965	216,642	50 %		108,099
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	434,965	216,642	50 %		108,099

Reasons for over/under performance: Transferred tutors not accessing payroll.

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

N/A

Non Standard Outputs:	Skills Developed	Monitoring of Skills Development		Skills Developed	Monitoring of Skills Development
263367 Sector Conditional Grant (Non-Wage)	354,893	118,298	33 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	354,893	118,298	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	354,893	118,298	33 %	0

Reasons for over/under performance: No Remittances in Qtr 2

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

Non Standard Outputs:	Monitoring and Inspection of schools done, Reports produced and disseminated.	Inspection of Schools	Monitoring and Inspection of schools done, reports produced and disseminated.	Inspection of 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	500	33 %	500
222001 Telecommunications	300	100	33 %	0
227001 Travel inland	43,192	14,397	33 %	7,100
228002 Maintenance - Vehicles	3,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,392	14,997	28 %	7,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,392	14,997	28 %	7,600

Reasons for over/under performance: Procurement Related delays.

Output : 078402 Monitoring and Supervision Secondary Education

Non Standard Outputs:	N/A	N/A	N/A
N/A			
Reasons for over/under performance:	N/A		

Output : 078403 Sports Development services

Non Standard Outputs:	Sports and Cocurricular activities monitored, supervised and conducted including paraolympics for the disabled children.	Sports & Co-curricular activities conducted, monitored. National Inspectors meeting.	Sports and Cocurricular activities monotored, supervised and conducted including paraolympics for the disabled children.	National Inspectors Meeting.
221002 Workshops and Seminars	600	200	33 %	0
221009 Welfare and Entertainment	23,598	7,866	33 %	0

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221017 Subscriptions	2,400	800	33 %	0
224004 Cleaning and Sanitation	600	200	33 %	0
227001 Travel inland	26,185	8,728	33 %	380
227003 Carriage, Haulage, Freight and transport hire	15,000	5,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,383	22,794	33 %	380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,383	22,794	33 %	380

Reasons for over/under performance: No tangible activities in Term Three in Sports.

Output : 078404 Sector Capacity Development

N/A

N/A

N/A

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Staff salaries paid, office running costs met, schools monitored and supervised	Education Staff Salaries paid, Office Operations. School Monitoring.		Staff salaries paid, office running costs met, schools monitored and supervised	Education Staff Salaries paid, Office Operations. School Monitoring.
211101 General Staff Salaries	32,176	13,785	43 %	6,615	
221011 Printing, Stationery, Photocopying and Binding	798	266	33 %	266	
222001 Telecommunications	960	320	33 %	0	
223005 Electricity	210	0	0 %	0	
227001 Travel inland	9,354	3,105	33 %	800	
227004 Fuel, Lubricants and Oils	5,928	1,976	33 %	0	
228002 Maintenance - Vehicles	1,950	0	0 %	0	
Wage Rect:	32,176	13,785	43 %	6,615	
Non Wage Rect:	19,200	5,667	30 %	1,066	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	51,376	19,452	38 %	7,681	

Reasons for over/under performance: Procurement Delays.

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Clerk of Works salaries paid, office equipment procured.	Clerk of Works salaries Paid.		Clerk of Works salaries paid, office equipment procured.	Clerk of Works salaries Paid.
281504 Monitoring, Supervision & Appraisal of capital works	9,446	5,539	59 %	2,663	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,446	5,539	59 %	2,663
External Financing:	0	0	0 %	0
Total:	9,446	5,539	59 %	2,663
Reasons for over/under performance:	N/A			
<i>Total For Education : Wage Rect:</i>	<i>6,393,063</i>	<i>3,432,988</i>	<i>54 %</i>	<i>1,853,085</i>
<i>Non-Wage Reccurent:</i>	<i>1,750,709</i>	<i>583,323</i>	<i>33 %</i>	<i>20,666</i>
<i>GoU Dev:</i>	<i>1,723,769</i>	<i>687,356</i>	<i>40 %</i>	<i>682,454</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,867,541</i>	<i>4,703,666</i>	<i>47.7 %</i>	<i>2,556,205</i>

Vote:603 Ngora District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	District Roads Office Operational throughout the FY:2019/2020	District Roads Office operational, 5 Roads staff facilitated, 03 reports prepared & submitted during the quarter		District Roads Office Operational throughout the FY:2019/2020	Office running, payment of salaries, wages, staff welfare, facilitation allowances, supervision, preparation & submission of reports
211101 General Staff Salaries	66,423	30,770	46 %		15,267
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221001 Advertising and Public Relations	1,000	600	60 %		600
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 %		0
221007 Books, Periodicals & Newspapers	720	360	50 %		180
221009 Welfare and Entertainment	1,000	451	45 %		251
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	705	50 %		705
222003 Information and communications technology (ICT)	500	471	94 %		471
223005 Electricity	400	0	0 %		0
223006 Water	637	0	0 %		0
227001 Travel inland	9,160	5,315	58 %		4,255
228004 Maintenance – Other	3,000	2,250	75 %		2,250
Wage Rect:	66,423	30,770	46 %		15,267
Non Wage Rect:	30,627	12,152	40 %		8,712
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	97,050	42,922	44 %		23,979
Reasons for over/under performance:	Funds for operations and payment of wages and salaries were received during the quarter				
Lower Local Services					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048151 Community Access Road Maintenance (LLS)					
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) Not Implemented		(0)N/A	(0)Not Implemented
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	75,387	100 %		75,387
Wage Rect:	0	0	0 %		0
Non Wage Rect:	75,387	75,387	100 %		75,387
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,387	75,387	100 %		75,387
Reasons for over/under performance:	Funds for CARs Maintenance were received in Q2 and transferred to respective Sub Counties as required. However, works did not commence immediately due to massive rains in November and October 2019.				
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	(29) 29Kms of Urban roads maintained in motorable condition during the quarter		(0)Manual and mechanized routine road maintenance activities, supervision, monitoring and reporting	(29)Manual routine, mechanized routine, supervision, technical inspection and monitoring of road gangs
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) Not implemented		(0)N/A	(0)Not implemented
Non Standard Outputs:	Over 30Km of Urban Roads Maintained in motorable condition throughout the financial year	29Kms of urban road and 12 street lights maintained in good and operating condition during the quarter		20km of Urban Roads Maintained in motorable condition during the quarter	Manual road maintenance, mechanized road maintenance, street lighting, supervision and monitoring of road gangs
263367 Sector Conditional Grant (Non-Wage)	92,767	41,247	44 %		18,055

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	92,767	41,247	44 %	18,055
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,767	41,247	44 %	18,055

Reasons for over/under performance: Funds for Road Maintenance (URF) were received and transferred to Ngora TC

Output : 048158 District Roads Maintainence (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.	(176) 176Kms of District roads routinely maintained during the quarter	()	(176)Manual road maintenance, mechanized routine maintenance, supervision, inspection and monitoring of road workers
Length in Km of District roads periodically maintained	(00) Not Planned for FY 2019/20	(0) N/A	()Manual and mechanized routine road maintenance activities, supervision, monitoring and reporting	(0)N/A
No. of bridges maintained	(00) Not Planned for Fy 2019/20	(0) N/A	()N/A	(0)N/A
Non Standard Outputs:	Over 250Km of District Roads Maintained in Motorable condition and provide access to schools, medical facilities, markets and Administrative centers	176Kms of District Roads routinely maintained during the quarter.	140 km of District Roads Maintained in Motorable condition during the Quarter	Manual maintenance of 151.2Kms, Mechanized routine maintenance of 25.0Kms, supervision, technical inspections and monitoring of road gangs.
263367 Sector Conditional Grant (Non-Wage)	246,636	103,923	42 %	77,298

Wage Rect:	0	0	0 %	0
Non Wage Rect:	246,636	103,923	42 %	77,298
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	246,636	103,923	42 %	77,298

Reasons for over/under performance: Funds for Road Maintenance (URF) were received during the quarter.

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.	Design and repairs on Mukura-Ngora Road supervised	1.0km of LCS road rehabilitated, supervised and monitored	Supervision and technical inspection on design of LCS projects along Mukura Ngora (0.62) Km Road

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281501 Environment Impact Assessment for Capital Works	1,200	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	13,600	7,550	56 %	6,580
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	7,550	37 %	6,580
External Financing:	0	0	0 %	0
Total:	20,456	7,550	37 %	6,580

Reasons for over/under performance: Operations funds allocation of 5% was available.

Output : 048180 Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	() Not Planned	(0) Not Planned	()	(0)Not Planned
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	(0.62Kms) Solicitation documents (i.e BoQs, Drawings, Specifications) approved for use by Contracts Committee.	()	(0)LCS design report submitted.
Non Standard Outputs:	1.0Kms of Mukura Ngora Road Rehabilitated using LCS technology	Bids opened and evaluated. Notice of best evaluated bidders displayed as required	Bidding process and contract award done for LCS of Mukura Ngora Road	Procurement advertisement for rehabilitation of 0.62Kms of Mukura Ngora Road put up.
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: Development funds (RTI) was available.

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	Two pick ups and four motorcycles maintained in good running condition during the quarter	2 pick ups and 4 motor cycles maintained in good mechanical condition	Supply of spare parts, repairs and general engine service
228002 Maintenance - Vehicles	25,000	4,234	17 %	4,234

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	4,234	17 %	4,234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	4,234	17 %	4,234
Reasons for over/under performance:	Funds used were balances b/d from previous quarter. Warrants for Q2 - Mechanical Imprest were not uploaded			
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	District Road Equipment maintained in good and running condition throughout the FY:2019/2020	Seven road units (plant) maintained in good operating condition during the quarter	07 units of District Road Fleet maintained in good mechanical condition during the quarter	Supply of spare parts, repairs, general engine service, oiling and lubrication of joints.
228003 Maintenance – Machinery, Equipment & Furniture	23,751	2,384	10 %	414
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,751	2,384	10 %	414
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,751	2,384	10 %	414
Reasons for over/under performance:	Funds used were b/d from the previous quarter. Warrants for mechanical imprest Q2 were not uploaded.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>66,423</i>	<i>30,770</i>	<i>46 %</i>	<i>15,267</i>
<i>Non-Wage Recurrent:</i>	<i>494,167</i>	<i>239,327</i>	<i>48 %</i>	<i>184,100</i>
<i>GoU Dev:</i>	<i>403,777</i>	<i>7,550</i>	<i>2 %</i>	<i>6,580</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>277,647</i>	<i>28.8 %</i>	<i>205,947</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,	Water and Sanitation Data Update (WATSUP), ground breaking ceremony for Kalengo Solar scheme and meeting office operation costs		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	Water and Sanitation Data Update (WATSUP), ground breaking ceremony for Kalengo Solar scheme and meeting office operation costs
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:	PBS system's challenges that do not allow capture of Development Funds under Office operations. Allocation formula for IPFs doesn't favour districts with low IPFs.				
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 solar system, piped water works, one pit latrine construction and previous contracts under defects periods	(0) Activity not yet implemented during Second quarter of FY 2019/20	(0)	(0) Activity not yet implemented during Second quarter of FY 2019/20
No. of water points tested for quality	(20) water quality test for 15 deep boreholes & 5 springs (locations given later)	(0) Activity not yet implemented during Second quarter of FY 2019/20	(0)	(0) Activity not yet implemented during Second quarter of FY 2019/20
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 Meeting (two days) and one field visit was conducted by the Water and Sanitation Coordination Committee members and one (1) report was produced.	(0)	(0) One Meeting (two days) and one field visit was conducted by the Water and Sanitation Coordination Committee members and one (1) report was produced.
Non Standard Outputs:	4 DWSCC meetings, 40 supervision field visits, 10 monitoring field visits, 6 pairs of boots procured and travel costs met	None	1 DWSCC meetings, 10 monitoring field visits, 6 pairs of boots procured and travel costs met	None
221002 Workshops and Seminars	4,122	120	3 %	120
221006 Commissions and related charges	1,700	0	0 %	0
221009 Welfare and Entertainment	1,200	600	50 %	400
223006 Water	200	0	0 %	0
227001 Travel inland	3,000	1,460	49 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,222	2,180	21 %	1,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,222	2,180	21 %	1,240
Reasons for over/under performance:	Inadequate funding for Operation and Maintenance			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(3) 3 promotion events that include drama shows, community sensitization and radio talk shows shall be conducted.	(1) One (1) Extension staff meeting held on Sanitation Promotional Activities and One (1) Coordination Meeting was held and reports (2) produced to that effect. Resolutions of the previous issues raised were made.	(0)	(0) One (1) Extension staff meeting held on Sanitation Promotional Activities and One (1) Coordination Meeting was held and reports (2) produced to that effect. Resolutions of the previous issues raised were made.

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No. of water user committees formed.	() kalengo and oogoria WSC shall be formed.Amapu sanitation committee shall be formed	(0) Not implemented during the Second quarter FY 2019-20	()	(0)Not implemented during the Second quarter FY 2019-20
No. of Water User Committee members trained	() alengo and oogoria WSC shall be trained.Amapu sanitation committee shall be trained	(0) Not implemented during the Second quarter FY 2019-20	()	(0)Not implemented during the Second quarter FY 2019-20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() One advocacy meeting at district level	(0) Not implemented during the Second quarter FY 2019-20	()	(0)Not implemented during the Second quarter FY 2019-20
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.	None	Extension staff meeting (1), 3 communities sensitized, 01drama shows, 3 WSC trained, meals and refreshments for meetings and telecom airtime,	None
227001 Travel inland	14,389	6,922	48 %	3,325
227004 Fuel, Lubricants and Oils	1,390	486	35 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,779	7,408	47 %	3,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,779	7,408	47 %	3,505

Reasons for over/under performance: Inadequate funds to cover the Sector's Priorities

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	Procurement of fuel for office operation and field activities, facilitation to attend consultative meeting in Mbale, Travel costs like meetings notably OAG, BMT, attending a work shop in Mityana by MoES on WASH, DWO attended National DWOs meeting, and other Office opetation costs met		Procurement of fuel for office operation and field activities, facilitation to attend consultative meeting in Mbale, Travel costs like meetings notably OAG, BMT, attending a work shop in Mityana by MoES on WASH, DWO attended National DWOs meeting, and other Office opetation costs met
281504 Monitoring, Supervision & Appraisal of capital works	17,300	7,175	41 %	5,315

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,300	7,175	41 %	5,315
External Financing:	0	0	0 %	0
Total:	17,300	7,175	41 %	5,315
Reasons for over/under performance:	Difficulty in aligning the PBS with IFMS Non standard outputs			
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	(1) Payment of Retention for installation of Grill gates in Water office.	()	()Payment of Retention for installation of Grill gates in Water office.
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	None	procurement initiated	None
312101 Non-Residential Buildings	7,123	572	8 %	572
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,123	572	8 %	572
External Financing:	0	0	0 %	0
Total:	7,123	572	8 %	572
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) Procurement process underway	()	()Procurement process underway
No. of deep boreholes rehabilitated	(4) one deep borehole at;Ngora girls p/school and kamodokima p/schools ,retention paymant	(0) Procurement process underway	()	()Procurement process underway
Non Standard Outputs:	supply of borehole pipes and retention of previous projects	Facilitation towards validation of Sub-county projects submitted to the District for funding.		Facilitation towards validation of Sub-county projects submitted to the District for funding.
281503 Engineering and Design Studies & Plans for capital works	30,000	342	1 %	342

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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	342	0 %	342
External Financing:	0	0	0 %	0
Total:	171,964	342	0 %	342
Reasons for over/under performance:	Water stressed vilages request for boreholes yet the interevntion would be solar powered scheme which is expensive for the district to implement.			
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) Activity not yet implemented but will be conducted in the third quarter FY 2019-20	(0)	(0)Activity not yet implemented but will be conducted in the third quarter FY 2019-20
Non Standard Outputs:	water bills	Activity not yet implemented but will be conducted in the third quarter FY 2019-20		Activity not yet implemented but will be conducted in the third quarter FY 2019-20
312104 Other Structures	5,500	0	0 %	0
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>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>31,071</i>	<i>9,588</i>	<i>31 %</i>	<i>4,745</i>
<i>GoU Dev:</i>	<i>201,887</i>	<i>8,089</i>	<i>4 %</i>	<i>6,229</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>17,677</i>	<i>7.6 %</i>	<i>10,974</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	None		The department planned to pay staff salaries,allowances ,maintain 2 motor cycles,office	The department paid staff salaries for October to December. Department operational costs were expended
211101 General Staff Salaries	57,333	27,407	48 %		15,920
221009 Welfare and Entertainment	234	117	50 %		59
221012 Small Office Equipment	800	200	25 %		200
Wage Rect:	57,333	27,407	48 %		15,920
Non Wage Rect:	1,034	317	31 %		259
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,368	27,724	47 %		16,179
Reasons for over/under performance:					
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	() none		(500)The department planned to plant trees on 1 Ha at the District Headquarter	()No tree had been planted as at the close of Quarter 2 at the District headquarters
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	() None		(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	None		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	() none	()The department planned to establish four Forestry demonstration	()The department was not able to establish the Agro forestry demonstration as planned. The department therefore expended on 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	() none	(50)The department planned to train 80 women and 120 men in forestry management	()No training of community member was trained in forestry management as the activity was pushed to Quarter four as described in Quarter 1 reporting.
Non Standard Outputs:	Training of 200 people in forestry management	None	Training of 200 people in forestry management	No training took place
221009 Welfare and Entertainment	569	282	50 %	140
222001 Telecommunications	400	200	50 %	100
227001 Travel inland	2,000	1,000	50 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,969	1,482	50 %	760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,969	1,482	50 %	760

Reasons for over/under performance:

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	() none	()	()No land disputes noted during quarter 2
Non Standard Outputs:	The department to settle 10 land disputes both at district and sub county level	none		No land disputes noted during quarter 2
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
221014 Bank Charges and other Bank related costs	200	0	0 %	0

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222001 Telecommunications	200	0	0 %	0
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>27,407</i>	<i>48 %</i>	<i>15,920</i>
<i>Non-Wage Reccurent:</i>	<i>12,003</i>	<i>1,799</i>	<i>15 %</i>	<i>1,019</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>29,206</i>	<i>20.7 %</i>	<i>16,939</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.	(120) 90 FAL Learners trained in 15 classes.30 FAL Learners trained in 2 classes.		()	(30)30 FAL Learners trained in 2 classes.
Non Standard Outputs:	Support supervision of classes,payment of FAL instructors and sub county coordinators bicycle maintenance allowance.	Support supervision of classes,procurement of airtime,fuel,stationery and dissemination.		support supervision of FAL classes,procurement of fuel,airtime and stationery,dissemination of new FAL guidelines.	Support supervision of 10 classes.
221009 Welfare and Entertainment	400	250	63 %		250
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
222001 Telecommunications	200	50	25 %		0
227001 Travel inland	3,000	1,740	58 %		1,100
227004 Fuel, Lubricants and Oils	1,661	735	44 %		735
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,661	2,775	49 %		2,085
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,661	2,775	49 %		2,085
Reasons for over/under performance:	limited resources for effective implementation of planned activities.				
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.	Support supervision of LLGs on GBV cases,procurement of stationery,air.		support supervision of LLGs,police and HCs on GBV cases.Procurement of airtime,stationery,fuel.	Support supervision of LLGs on GBV cases.
221009 Welfare and Entertainment	286	143	50 %		73
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		0
222001 Telecommunications	200	94	47 %		44

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227001 Travel inland	1,100	550	50 %	390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,986	887	45 %	507
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,986	887	45 %	507
Reasons for over/under performance:	Limited resources for the implementation of planned activities.			
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.	(9) 3 juvenile cases transported to Mbale remand home and 6 child related cases registered and handled,5 juveniles visited in Mbale remand home.	()	(9)3 juvenile cases transported to Mbale remand home and 6 child related cases registered and handled, follow up of YLP un funded projects from the ministry and operation funds.
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	1,000	50 %	650
227004 Fuel, Lubricants and Oils	1,500	208	14 %	60
228002 Maintenance - Vehicles	407	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,307	1,208	28 %	710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,307	1,208	28 %	710
Reasons for over/under performance:	Inadequate funding for effective implementation of planned activities.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) District Youth Council and Executive meetings conducted.	(1) District Youth Vice Chairperson facilitated to attend national youth day celebrations,1 district youth council meeting conducted.	()	(1)District Youth Vice Chairperson facilitated to attend national youth day celebrations.

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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	100	50 %		50
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
222001 Telecommunications	200	100	50 %		50
227001 Travel inland	1,400	700	50 %		370
228002 Maintenance - Vehicles	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	900	36 %		470
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	900	36 %		470

Reasons for over/under performance: There is limited budget allocated to the youth for implementation of the activities.

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	() N/A	(2) 2 PWD groups supported with seed capital.	()	(2)2 PWD groups supported with seed capital.
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.	District Chairpersons disability council and Deaf facilitated to attend national celebrations, monitoring of PWDs groups, special grant committee facilitated to approve projects.	Facilitation of special grant committee to approve projects, monitoring of PWDs projects, District disability council chairperson, airtime, stationery and fuel procured.	District Chairpersons disability council and Deaf facilitated to attend national celebrations.
221009 Welfare and Entertainment	200	100	50 %	50
221011 Printing, Stationery, Photocopying and Binding	386	60	16 %	0
222001 Telecommunications	200	50	25 %	0
224006 Agricultural Supplies	8,000	4,000	50 %	4,000

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227001 Travel inland	2,800	680	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,586	4,890	42 %	4,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,586	4,890	42 %	4,050

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

Output : 108114 Representation on Women's Councils

No. of women councils supported	() N/A	() N/A	()	()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.	District women council meeting facilitated, procurement of refreshments, airtime, monitoring of women projects.	conduct women council meetings, monitoring of women projects by executive members, airtime, stationery and refreshments procured.	District women council meeting facilitated, procurement of refreshments, airtime.
221009 Welfare and Entertainment	200	50	25 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	200	50	25 %	0
227001 Travel inland	1,477	1,080	73 %	720
228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,877	1,180	41 %	720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,877	1,180	41 %	720

Reasons for over/under performance: Limited funding due to budget cuts from the MGLSD for some programmes like UWEP operations for effective monitoring of women projects.

Output : 108116 Social Rehabilitation Services

N/A				
Non Standard Outputs:	Older persons council activities facilitated.	The District Chairperson for Older Persons facilitated to attend national celebrations older persons, 1 older persons council meeting conducted.		The District Chairperson for Older Persons facilitated to attend national celebrations older persons, 1 older persons council meeting conducted.
221009 Welfare and Entertainment	200	100	50 %	100
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	640	50 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,986	740	37 %	740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,986	740	37 %	740

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

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.	5 CBS paid salaries for 3 month,home to office facilitation allowance paid to support staff,DTPC,DEC facilitated to approve micro projects,assessment of micro projects facilitated,monitoring of DEC,Sector committee members and technical team facilitated to monitor micro projects,DCDO facilitated to submit 1st quarter report to the ministry,procurement of airtime,refreshments, submission of 4th quarter.	Payment of staff salaries,conduct sector meetings,DCDO facilitation to Kampala on official duty,training of micro projects beneficiaries,monitoring of micro projects,Endorsement and approval of micro projects payment of home to office allowance for support staff,procurement of airtime,stationery,fuel and welfare.	5 CBS paid salaries for 3 month,home to office facilitation allowance paid to support staff,DTPC,DEC facilitated to approve micro projects,assessment of micro projects facilitated,monitoring of DEC,Sector committee members and technical team facilitated to monitor micro projects,DCDO facilitated to submit 1st quarter report to the ministry,procurement of airtime,refreshments.	
211101 General Staff Salaries	43,769	21,588	49 %	10,786
221009 Welfare and Entertainment	4,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %	0
222001 Telecommunications	2,000	430	22 %	430
227001 Travel inland	29,132	4,289	15 %	3,789
227004 Fuel, Lubricants and Oils	6,768	4,500	66 %	4,500
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	43,769	21,588	49 %	10,786
Non Wage Rect:	24,200	9,219	38 %	8,719
Gou Dev:	0	0	0 %	0
External Financing:	22,000	0	0 %	0
Total:	89,969	30,807	34 %	19,505

Reasons for over/under performance: under staffing in the department and hence delay in the implementation of some 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.	Funds not yet transferred to 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:	There was a delay in the generation of interest groups funding.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>43,769</i>	<i>21,588</i>	<i>49 %</i>	<i>10,786</i>
<i>Non-Wage Reccurent:</i>	<i>590,107</i>	<i>21,799</i>	<i>4 %</i>	<i>18,001</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>43,387</i>	<i>6.6 %</i>	<i>28,787</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.			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.	
211101 General Staff Salaries	26,642	12,351	46 %		7,582
221009 Welfare and Entertainment	1,000	253	25 %		253
221011 Printing, Stationery, Photocopying and Binding	1,700	381	22 %		381
221012 Small Office Equipment	800	400	50 %		200
222001 Telecommunications	2,000	1,000	50 %		500
227001 Travel inland	14,638	6,010	41 %		2,420
228004 Maintenance – Other	2,251	853	38 %		432
Wage Rect:	26,642	12,351	46 %		7,582
Non Wage Rect:	20,138	8,044	40 %		3,754
Gou Dev:	2,251	853	38 %		432
External Financing:	0	0	0 %		0
Total:	49,031	21,248	43 %		11,768
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	() Three (3) qualified staff in the Planning department	()		()	()2 Qualified staff recruited in Planning Unit
No of Minutes of TPC meetings	() Twelve (12) sets of TPC meetings held on monthly basis.	()		()	()3 Sets of minutes produced.
Non Standard Outputs:	Qualified staff recruited in the Planning department, TPC meetings held and minutes produced			Qualified staff recruited in the Planning department, TPC meetings held and minutes produced	2 Qualified staff recruited in Planning Unit and 3 Sets of minutes produced.
221009 Welfare and Entertainment	2,061	0	0 %		0

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227001 Travel inland	10,179	4,600	45 %	2,485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,240	4,600	38 %	2,485
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,240	4,600	38 %	2,485

Reasons for over/under performance:

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.	2 Statistical Committee meetings held and minutes produced to that effect, 1 Annual Statistical Abstract produced and Statistics related activities facilitated.	Statistics related activities hel
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227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Data on required statistics prepared	none	Data on required statistics prepared	Statistics on demographic parameters collected and shared with relevant entities
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227001 Travel inland	1,674	660	39 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,674	660	39 %	660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,674	660	39 %	660

Reasons for over/under performance: Statistics committee not fully functional

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 (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	
227001	Travel inland	38,332	25,306	66 %	12,686
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	38,332	25,306	66 %	12,686
	External Financing:	0	0	0 %	0
	Total:	38,332	25,306	66 %	12,686
Reasons for over/under performance:					
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.		1 HLG Assessed on Minimum conditions and Performance measures, 4 reports produced on mentoring of staff on using of PBS on quarterly basis.	
227001	Travel inland	10,015	6,230	62 %	3,130
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,015	6,230	62 %	3,130
	External Financing:	0	0	0 %	0
	Total:	10,015	6,230	62 %	3,130
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		Internet Utility bills none paid		Internet Utility bills Internet Utility bills paid paid	
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

Vote:603 Ngora District**Quarter2****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Poor network					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs: 1 budget Conference none held and 1 report produced					
1 budget Conference held and 1 report produced					
Operational planning costs met i.e. travel inland, small office equipment procured, welfare items procured					
227001 Travel inland	7,000	500	7 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	500	7 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	500	7 %		500
Reasons for over/under performance:					
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.					
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					
227001 Travel inland	3,640	1,240	34 %		690
227004 Fuel, Lubricants and Oils	5,950	2,631	44 %		1,558
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,590	3,871	40 %		2,248
External Financing:	0	0	0 %		0
Total:	9,590	3,871	40 %		2,248
Reasons for over/under performance:					
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.			Offices of Council, Human Resource, Planning, Registry, Finance retooled with Laptops, miniphotocopiers, printer, Desktop and other small office equipment.	
312203 Furniture & Fixtures	1,800	0	0 %	0	
312211 Office Equipment	5,250	1,150	22 %	1,150	
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	1,150	6 %	1,150	
External Financing:	0	0	0 %	0	
Total:	19,450	1,150	6 %	1,150	
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>	<i>26,642</i>	<i>12,351</i>	<i>46 %</i>	<i>7,582</i>	
<i>Non-Wage Reccurent:</i>	<i>47,052</i>	<i>14,304</i>	<i>30 %</i>	<i>7,899</i>	
<i>GoU Dev:</i>	<i>79,638</i>	<i>50,743</i>	<i>64 %</i>	<i>32,979</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>77,398</i>	<i>50.5 %</i>	<i>48,460</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.	None		Staff salaries paid for the 12 months, 1 motorcycle maintained, management meetings attended, quarterly reports prepared and submitted to the relevant authorities.	Staff salary for October - December was paid, Quarter 2 audit report produced and submitted to line authorities
227001 Travel inland	6,000	3,000	50 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,000	50 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	3,000	50 %		1,500
Reasons for over/under performance:					
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	4 (four) Audit reports produced and submitted to the relevant stakeholders	None		1 (one) Audit reports produced and submitted to the relevant stakeholders	Operational costs for Internal Audit office were met
227001 Travel inland	7,675	1,919	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,675	1,919	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,675	1,919	25 %		500
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>					
	0	0	0 %		0
<i>Non-Wage Reccurent:</i>					
	13,675	4,919	36 %		2,000
<i>GoU Dev:</i>					
	0	0	0 %		0
<i>Donor Dev:</i>					
	0	0	0 %		0
<i>Grand Total:</i>					
	13,675	4,919	36.0 %		2,000

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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	(2) The number of planned outputs has been exceeded. The department plans to have at least one radio program per quarter.		(0) 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	(1) 1 radio talk show on the need to grow high value agricultural crops for better market. (vegetables like cabbage, tomatoes, onions, peppers etc)
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	(9) The departmental output target has been achieved. We however have revised the annual target to 20.		(0) Identified 2 lucrative local and external markets for the district business community. Conducted quarterly training of business community on Enterprise development and management	(4) Identified 4 agri-businesses for assistance by UNBS and Ministry of Trade to acquire a Q mark.
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	(4) The department is on track to achieve the annual target set.		(0) Identified 5 lucrative local and external markets for the district business community. Conducted quarterly training of business community on Enterprise development and management	(4) Identified 4 agri-businesses for assistance by UNBS and Ministry of Trade to acquire a Q mark.
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	N/A		identify 1 lucrative local external market and 1 training of business community on enterprise development and management	1. Facilitated identification and engagement of four agri-business processors for UNBS support. 2. Dissemination of the new Uganda Micro Finance Regulations to all Cooperatives and money Lenders in the district.
227001 Travel inland		3,629	1,812	50 %	1,012

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,629	1,812	50 %	1,012
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,629	1,812	50 %	1,012

Reasons for over/under performance: Departmental Challenges.
1. Inadequate staffing. Up to-date the department has only one staff member. This is hindering better performance.

Output : 068303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPP	(5) 5 Producer groups linked to market internationally	()	()	()
No. of market information reports disseminated	(4) 4 Market information reports disseminated on quarterly basis	(1) Disseminated the new regulations by Uganda Micro Finance Regulatory Authority.	()	()
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		establish an up-to date contact register for business community and training of business to business approaches for business community.	
227001 Travel inland	3,909	1,890	48 %	982

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,909	1,890	48 %	982
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,909	1,890	48 %	982

Reasons for over/under performance:

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(5) 5 Cooperative groups supervised	(5) The department supervised 10 Cooperative societies.	()	()
No. of cooperative groups mobilised for registration	(10) 10 Cooperative groups mobilized for registration	(5) 1. Agu Farmers Cooperative 2. Ngora Sustainable Teachers Cooperative 3. Ngora Elder Persons Cooperative 4. Ngora Enteprenuers Cooperative 5. Ngora Crime Preventers Cooperative	()	()
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			Conducted 2 training on financial management and leadership skills,mobilized and registered 2 produce cooperatives	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		500
227001 Travel inland	2,000	1,000	50 %		520
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,500	50 %		1,020
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,500	50 %		1,020
Reasons for over/under performance:					
<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 Reccurrent:</i>	<i>10,538</i>	<i>5,202</i>	<i>49 %</i>		<i>3,014</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>5,202</i>	<i>49.4 %</i>		<i>3,014</i>

Vote:603 Ngora District**Quarter2****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	174,647
Sector : Agriculture				57,312	0
<i>Programme : District Production Services</i>				57,312	0
Capital Purchases					
<i>Output : Administrative Capital</i>				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	146,140
<i>Programme : District, Urban and Community Access Roads</i>				379,859	146,140
Lower Local Services					
<i>Output : Urban paved roads Maintenance (LLS)</i>				92,767	41,247
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	41,247
<i>Output : District Roads Maintainence (URF)</i>				246,636	103,923
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	26,625
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	77,298
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	960
Programme : Pre-Primary and Primary Education			5,837	960
Capital Purchases				

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Output : Non Standard Service Delivery Capital			5,837	960
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	960
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	12,354
Programme : Primary Healthcare			289,137	12,354
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			289,137	12,354
Item : 242003 Other				
Ngora DMU	Eastern ward Ngora District Maternity Unit	External Financing	20,000	1,865
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	4,575
Ngora HC IV	Eastern ward Ngora Health Centre IV	External Financing	30,000	4,575
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngora DMU Health Center III	Eastern ward	Sector Conditional Grant (Non-Wage)	11,828	5,914
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	-	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	788,366
Sector : Works and Transport			20,071	20,304
Programme : District, Urban and Community Access Roads			20,071	20,304
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,071	20,304
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	20,304
Sector : Education			534,456	764,212
<i>Programme : Pre-Primary and Primary Education</i>			259,434	415,461
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	376,555
Item : 211101 General Staff Salaries				
-	Atoot	Sector Conditional Grant (Wage)	0	376,555
-	Akarukei Atoot Primary School	Sector Conditional Grant (Wage)	0	376,555
-	Tilling Gawa Primary School	Sector Conditional Grant (Wage)	0	376,555
-	Kadok Kobwin primary school	Sector Conditional Grant (Wage)	0	376,555
-	Kobwin Kodike Primary School	Sector Conditional Grant (Wage)	0	376,555
-	Atoot Koile Primary school	Sector Conditional Grant (Wage)	0	376,555
-	Kobwin Onyede Primary School	Sector Conditional Grant (Wage)	0	376,555
-	Opot Opot Primary school	Sector Conditional Grant (Wage)	0	376,555
-	Kadok St. Gusta Kosim Primary School	Sector Conditional Grant (Wage)	0	376,555
-	Kodike Tilling Primary School	Sector Conditional Grant (Wage)	0	376,555
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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

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KOCOCWA P.S	Kococwa	Sector Conditional Grant (Non-Wage)	9,894	3,298
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	348,751
Higher LG Services				
Output : Secondary Teaching Services			0	257,077
Item : 211101 General Staff Salaries				
-	Kobwin Ngora High School	Sector Conditional Grant (Wage)	0	257,077
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	3,850

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Programme : Primary Healthcare			79,320	3,850
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			79,320	3,850
Item : 242003 Other				
Atoot HC	Atoot Atoot Health Centre II	External Financing	10,000	1,080
Kobwin HC III	Kobwin Kobwin HC III (RBF)	External Financing	39,320	2,770
Kobwin HC III	Kobwin Kobwin Health Centre III	External Financing	30,000	2,770
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	818,144
Sector : Works and Transport			382,767	19,292
Programme : District, Urban and Community Access Roads			382,767	19,292
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,446	19,292
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	19,292
Capital Purchases				

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Output : Rural roads construction and rehabilitation			363,321	0
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	788,393
Programme : Pre-Primary and Primary Education			439,028	788,393
Higher LG Services				
Output : Primary Teaching Services			0	742,567
Item : 211101 General Staff Salaries				
-	Madoch Agogomit Primary School	Sector Conditional Grant (Wage)	0	742,567
-	Akubui Ajeluk Primary School	Sector Conditional Grant (Wage)	0	742,567
-	Akeit Akeit Primary School	Sector Conditional Grant (Wage)	0	742,567
-	Akubui Akubui Primary School	Sector Conditional Grant (Wage)	0	742,567
-	Kumel Amugagara Primary School	Sector Conditional Grant (Wage)	0	742,567
-	Okunguro Kaler Primary School	Sector Conditional Grant (Wage)	0	742,567
-	Kaler Kamodkima	Sector Conditional Grant (Wage)	0	742,567
-	Kokodu Kokodu primary School	Sector Conditional Grant (Wage)	0	742,567
-	Kokodu Kumel Primary School	Sector Conditional Grant (Wage)	0	742,567
-	Madoch Madoc Primary School	Sector Conditional Grant (Wage)	0	742,567

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-	Morukakise Morukakise Primary School	Sector Conditional Grant (Wage)	0	742,567
-	Okunguro Mukura Okunguro Primary School	Sector Conditional Grant (Wage)	.....	0	742,567
-	Mukura Mukura Primary School	Sector Conditional Grant (Wage)	.....	0	742,567
-	Madoch Ongereei Primary School	Sector Conditional Grant (Wage)	.....	0	742,567
-	Morukakise Puuna Primary School	Sector Conditional Grant (Wage)	.....	0	742,567
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					

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Output : Classroom construction and rehabilitation			275,550	0
Item : 312101 Non-Residential Buildings				
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	10,459
Programme : Primary Healthcare			142,805	10,459
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			142,805	10,459
Item : 242003 Other				
Ajeluk HC III	Ajeluk Ajeluk HC III (RBF)	External Financing	31,964	2,510
Ajeluk HC III	Ajeluk Ajeluk Health Centre III	External Financing	20,000	2,510
Mukura HC III	Okunguro Mukura HC III (RBF)	External Financing	49,012	2,035
Mukura HC III	Okunguro Mukura Health Centre III	External Financing	30,000	2,035
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agu Health Center III	Akubui	Sector Conditional Grant (Non-Wage)	11,828	5,914
Sector : Water and Environment			12,000	0
Programme : Rural Water Supply and Sanitation			12,000	0
Capital Purchases				

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Output : Construction of public latrines in RGCs			6,000	0
Item : 312101 Non-Residential Buildings				
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	489,236
Sector : Works and Transport			16,890	16,674
Programme : District, Urban and Community Access Roads			16,890	16,674
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,890	16,674
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	16,674
Sector : Education			1,307,290	469,282
Programme : Pre-Primary and Primary Education			283,086	466,406
Higher LG Services				
Output : Primary Teaching Services			0	427,858
Item : 211101 General Staff Salaries				
-	Tididiek	Sector Conditional Grant (Wage)	0	427,858
-	Agu Agu Primary School	Sector Conditional Grant (Wage)	0	427,858
-	Angod Angod Primary School	Sector Conditional Grant (Wage)	0	427,858

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-	Apama Apama Primary School	Sector Conditional Grant (Wage)	0	427,858
-	Tididiek Kalengo Primary School	Sector Conditional Grant (Wage)	0	427,858
-	Kopege Kopege Primary School	Sector Conditional Grant (Wage)	.....	0	427,858
-	Ngora Ngora new Primary School	Sector Conditional Grant (Wage)	.....	0	427,858
-	Nyamongo Nyamongo Primary scholl	Sector Conditional Grant (Wage)	.....	0	427,858
-	Odwarat Odwarat primary school	Sector Conditional Grant (Wage)	.....	0	427,858
-	Omaditok Omaditok Primary School	Sector Conditional Grant (Wage)	.....	0	427,858
-	Oteteen Oteen Primary School	Sector Conditional Grant (Wage)	.....	0	427,858
-	Tididiek Tididiek Okorom Primary School	Sector Conditional Grant (Wage)	.....	0	427,858
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

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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
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

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Sector : Health			114,237	3,280
<i>Programme : Primary Healthcare</i>			102,290	3,280
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			102,290	3,280
Item : 242003 Other				
Agu HC III	Agu Agu HC III (RBF)	External Financing	72,290	3,280
Agu HC III	Agu Agu Health Centre III	External Financing	30,000	3,280
<i>Programme : Health Management and Supervision</i>			11,947	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			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
<i>Programme : Rural Water Supply and Sanitation</i>			113,964	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			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
<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				
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	788,133

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Sector : Works and Transport			18,980	19,117
<i>Programme : District, Urban and Community Access Roads</i>			18,980	19,117
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			18,980	19,117
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Kapir S/c for CARs maintenance	Ajesa Kapir SC Headquarters	Other Transfers from Central Government	18,980	19,117
Sector : Education			276,151	757,702
<i>Programme : Pre-Primary and Primary Education</i>			181,222	562,302
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	517,028
Item : 211101 General Staff Salaries				
-	Orisai Aciisa Primary School	Sector Conditional Grant (Wage)	0	517,028
-	Agirigiroi Agule-Omiito	Sector Conditional Grant (Wage)	0	517,028
-	Omiito Akarukei Primary School	Sector Conditional Grant (Wage)	0	517,028
-	Ajesa Akisim Primary School	Sector Conditional Grant (Wage)	0	517,028
-	Akisim Atapar Primary School	Sector Conditional Grant (Wage)	0	517,028
-	Atapar Atiira Primary School	Sector Conditional Grant (Wage)	0	517,028
-	Ajesa Kapir Primary School	Sector Conditional Grant (Wage)	0	517,028
-	Kapir Kokong Primary School	Sector Conditional Grant (Wage)	0	517,028
-	Kokong Koloin Primary School	Sector Conditional Grant (Wage)	0	517,028
-	Koloin Oluwa Primary school	Sector Conditional Grant (Wage)	0	517,028
-	Oluwa Omiito primary School	Sector Conditional Grant (Wage)	0	517,028
-	Atapar Omuriana Primary School	Sector Conditional Grant (Wage)	0	517,028

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-	Omiito Orisai primary School	Sector Conditional Grant (Wage)	0	517,028
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			135,822	45,274
Item : 263367 Sector Conditional Grant (Non-Wage)				
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	195,400
Higher LG Services				
Output : Secondary Teaching Services			0	163,757

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Item : 211101 General Staff Salaries				
-	Kapir Mukura Memorial SSS	Sector Conditional Grant (Wage)	0	163,757
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			94,929	31,643
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	11,314
Programme : Primary Healthcare			97,248	11,314
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			97,248	11,314
Item : 242003 Other				
Kapir HC III	Ajesa Kapir HC III (RBF)	External Financing ,	50,435	2,908
Kapir HC III	Ajesa Kapir Health Centre III	External Financing ,	30,000	2,908
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mukura Health Center III	Ajesa	Sector Conditional Grant (Non-Wage)	11,828	5,914
Opot Health Center II	Omiito	Sector Conditional Grant (Non-Wage)	4,984	2,492
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				
Kapir Sub-county	Ajesa Sub-county Headquarteters	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	1,312,356
Sector : Education			709,121	1,170,733
Programme : Pre-Primary and Primary Education			88,971	370,522
Higher LG Services				

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Output : Primary Teaching Services			0	340,865
Item : 211101 General Staff Salaries				
-	Missing Parish Agirigiroi Primary	Sector Conditional Grant (Wage)	0	340,865
-	Missing Parish Bishop Kitching College	Sector Conditional Grant (Wage)	0	340,865
-	Missing Parish Ngora Boys primary school	Sector Conditional Grant (Wage)	0	340,865
-	Missing Parish Ngora Girls' Primary School	Sector Conditional Grant (Wage)	0	340,865
-	Missing Parish Ngora Okoboi primary School	Sector Conditional Grant (Wage)	0	340,865
-	Missing Parish Ngora Schoolfor Deaf	Sector Conditional Grant (Wage)	0	340,865
-	Missing Parish Ngora Township primary school	Sector Conditional Grant (Wage)	0	340,865
-	Missing Parish St.Aloysius Dem Primary School	Sector Conditional Grant (Wage)	0	340,865
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	465,271
Higher LG Services				
Output : Secondary Teaching Services			0	376,852
Item : 211101 General Staff Salaries				

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-	Missing Parish Kobwin Seed School	Sector Conditional Grant (Wage)	„	0	376,852
-	Missing Parish Ngora Girls SSS	Sector Conditional Grant (Wage)	„	0	376,852
-	Missing Parish OKAPEL HIGH SCHOOL	Sector Conditional Grant (Wage)	„	0	376,852
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				265,257	88,419
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	334,940
Higher LG Services					
Output : Tertiary Education Services				0	216,642
Item : 211101 General Staff Salaries					
-	Missing Parish St. Aloysius Ngora PTC	Sector Conditional Grant (Wage)		0	216,642
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	141,623
Programme : Primary Healthcare				77,503	38,568
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				4,251	1,942
Item : 263367 Sector Conditional Grant (Non-Wage)					
St Anthony NGO Health Center I	Missing Parish	Sector Conditional Grant (Non-Wage)		4,251	1,942
Output : Basic Healthcare Services (HCIV-HCII-LLS)				73,252	36,626
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Ajeluk Health Center III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,828	5,914
Atoot Health Center II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,984	2,492
Kapir Health Center III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,828	5,914
Kobuin Health Center III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,828	5,914
Ngora Health Center IV	Missing Parish	Sector Conditional Grant (Non-Wage)	27,799	13,900
Omiito Health Center II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,984	2,492
Programme : District Hospital Services			224,866	103,055
Lower Local Services				
Output : NGO Hospital Services (LLS.)			224,866	103,055
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngora Hospital Delegated	Missing Parish	Sector Conditional Grant (Non-Wage)	224,866	103,055